

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>																
A	Development Department																
I	<b>Animal Husbandry</b>																
1	Improvement of Veterinary Services and Control of Contagious Diseases	C	102.43	69.34	171.77	1300.00	3000.00	4300.00	120.95	103.29	224.24	288.00	420.00	708.00	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	100.00		100.00
3	Farm Advisory 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		1159.08	1300.00		1300.00	860.55		860.55	1200.00		1200.00	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		186.65	300.00		300.00	147.72		147.72	179.67		179.67	300.00		300.00
	<b>Sub total</b>		<b>186.65</b>		<b>186.65</b>	<b>380.00</b>		<b>380.00</b>	<b>147.72</b>		<b>147.72</b>	<b>179.67</b>		<b>179.67</b>	<b>380.00</b>		<b>380.00</b>
8	Input sale Centres at BDO Offices	R															
9	Expansion & Reorganisation of fishery activities in UT of Delhi	C		8.37	8.37		25.00	25.00								25.00	25.00
2	<b>National Mission on Sustainable Agriculture</b>																
a.	Strengthening of existing Veterinary Hospital & Dispensaries (CSS)					52.00		52.00				19.32		19.32			
b.	Rationalisation of minor irrigation schemes (CSS)					16.00		16.00				1.00		1.00	16.00		16.00
3	<b>National Livestock Health &amp; Disease Control Programme</b>																
a.	Foot and Mouth Disease control programme (CSS).											33.10		33.10			
b.	National Project on Rinderpest Eradication-General Component (CSS)														3.13		3.13
b.	Veterinary Council (CSS)					30.00		30.00									

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			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
c.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)					60.00		60.00				25.46		25.46			
d.	Live Stock Health & Disease Control (LH & DC) (CSS)					13.00		13.00				0.13		0.13			
<b>4</b>	<b>National Livestock Management Programme</b>																
a.	Conduct of Livestock Census (CSS)		200.00		200.00	100.00		100.00				75.00		75.00	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)																
g.	Pradhan Mantri Matsya Sampada Yojna ( PMMSY) (CSS)	R	39.30		39.30	100.00		100.00	100.00		100.00	105.00		105.00	100.00		100.00
h.	Construction of Veterinary College - (New Scheme)														50.00	100.00	150.00
	<b>Total [Animal Husbandry]</b>		<b>1687.46</b>	<b>77.71</b>	<b>1765.17</b>	<b>3577.00</b>	<b>3025.00</b>	<b>6602.00</b>	<b>1229.22</b>	<b>103.29</b>	<b>1332.51</b>	<b>2028.00</b>	<b>420.00</b>	<b>2448.00</b>	<b>3004.00</b>	<b>2125.00</b>	<b>5129.00</b>
<b>II</b>	<b>Agriculture</b>																
2	Paramparagat Krishi Vikas Yojana (PKVY) (CSS)					1000.00		1000.00				100.00		100.00	471.00		471.00
3	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" -General (earlier known as Agriculture Technology Management Agency) (CSS)		20.80		20.80	90.17		90.17				84.17		84.17	90.00		90.00
4	Support to State Extension Programmes for Extension Reforms (ATMA) component of CSS "sub-mission on Agriculture Extension (SMAE)" -(SCSP)-New Scheme (CSS)		4.20		4.20	15.00		15.00				10.00		10.00	10.00		10.00
5	Kisan Mitra Yojana	R				5000.00		5000.00									
	Sub Total		25.00		25.00	6105.17		6105.17				194.17		194.17	571.00		571.00
	<b>Total Development Department</b>		<b>1712.46</b>	<b>77.71</b>	<b>1790.17</b>	<b>9682.17</b>	<b>3025.00</b>	<b>12707.17</b>	<b>1229.22</b>	<b>103.29</b>	<b>1332.51</b>	<b>2222.17</b>	<b>420.00</b>	<b>2642.17</b>	<b>3575.00</b>	<b>2125.00</b>	<b>5700.00</b>

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			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>III</b>	<b>Horticulture Deptt.</b>																
1	Horticulture / Floriculture	C					100.00	100.00					25.00	25.00		100.00	100.00
2	<b>National Horticulture Mission (NHM)</b>																
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
	<b>Total (Horticulture Deptt.)</b>					<b>2228.04</b>	<b>100.00</b>	<b>2328.04</b>				<b>31.83</b>	<b>25.00</b>	<b>56.83</b>	<b>599.00</b>	<b>100.00</b>	<b>699.00</b>
<b>IV</b>	<b>Divisional Commissioner Office</b>																
1	Agriculture Census (CSS)																
		R	8.12		8.12	64.79		64.79				1.00		1.00	1.00		1.00
	<b>TOTAL [Agriculture &amp; Allied Activities]</b>	<b>##</b>	<b>1720.58</b>	<b>77.71</b>	<b>1798.29</b>	<b>11975.00</b>	<b>3125.00</b>	<b>15100.00</b>	<b>1229.22</b>	<b>103.29</b>	<b>1332.51</b>	<b>2255.00</b>	<b>445.00</b>	<b>2700.00</b>	<b>4175.00</b>	<b>2225.00</b>	<b>6400.00</b>
	<b>RURAL DEVELOPMENT</b>																
<b>I</b>	<b>Development / Rural Development Department</b>																
1	Integrated Development of Rural & Urban Villages (IDRUV) Works including Water Bodies through Delhi village Development Board [DVDB] - General including 5% revenue outlay for repair & maintenance of IDRUV capital works. (earlier named as IDRUV,DRDB)	C		3887.66	3887.66	107.00	24493.00	24600.00		5573.68	5573.68	107.00	9840.00	9947.00	140.00	16400.00	16540.00

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			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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 & maintenance of IDRUV capital works. (earlier named as IDR,DRDB)	C		853.44	853.44	23.00	5377.00	5400.00		1223.50	1223.50	23.00	2160.00	2183.00	30.00	3600.00	3630.00
3	Mini Master Plan for Development of Rural Villages - General	R	359.45		359.45	400.00		400.00	271.65		271.65	315.00		315.00	360.00		360.00
4	Mini Master Plan for Development of Rural Villages - SCSP	R															
	<b>Sub Total [Development / Rural Development Department]</b>		<b>359.45</b>	<b>4741.10</b>	<b>5100.55</b>	<b>530.00</b>	<b>29870.00</b>	<b>30400.00</b>	<b>271.65</b>	<b>6797.18</b>	<b>7068.83</b>	<b>445.00</b>	<b>12000.00</b>	<b>12445.00</b>	<b>530.00</b>	<b>20000.00</b>	<b>20530.00</b>
<b>II</b>	<b>Dte. of Panchayat</b>																
1	Dev. of Chaupals, Panchayat Ghars, Protection of Gram Sabha Land	C				2.00	463.00	465.00		71.33	71.33		220.00	220.00		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
	Total (Dte. of Panchayat)					37.00	463.00	500.00		71.33	71.33	35.00	220.00	255.00	35.00	335.00	370.00
	<b>Total [Rural Development]</b>		<b>359.45</b>	<b>4741.10</b>	<b>5100.55</b>	<b>567.00</b>	<b>30333.00</b>	<b>30900.00</b>	<b>271.65</b>	<b>6868.51</b>	<b>7140.16</b>	<b>480.00</b>	<b>12220.00</b>	<b>12700.00</b>	<b>565.00</b>	<b>20335.00</b>	<b>20900.00</b>
	<b>MINOR IRRIGATION &amp; FLOOD CONTROL</b>																
<b>I</b>	<b>MINOR IRRIGATION</b>																
	Ground Water Recharge & Water Conservation	C															
<b>II</b>	<b>FLOOD CONTROL</b>																
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C		8986.92	8986.92		45000.00	45000.00		5731.11	5731.11		14000.00	14000.00		70500.00	70500.00
2	Major Drainage / Small Drainage Schemes																
a.	Construction/ Drainage Works	C		71.05	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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Sub Total (2)</b>			<b>71.05</b>	<b>71.05</b>		<b>950.00</b>	<b>950.00</b>					<b>55.00</b>	<b>55.00</b>		<b>1010.00</b>	<b>1010.00</b>
3	Development of Chhat Puja Ghats	C		348.79	348.79		1050.00	1050.00		230.39	230.39		1200.00	1200.00		1200.00	1200.00
4	Rejuvntion/Maintenance & preservation of water bodies																
		C		129.10	129.10		800.00	800.00		50.70	50.70		300.00	300.00		15000.00	15000.00
5	Rejuvntion of Drains																
		C		891.34	891.34		1000.00	1000.00		62.20	62.20		121.00	121.00		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		38.69	100.00		100.00	29.50		29.50	50.00		50.00	80.00		80.00
	<b>Sub Total (I&amp;FC )</b>		<b>38.69</b>	<b>10427.20</b>	<b>10465.89</b>	<b>100.00</b>	<b>48900.00</b>	<b>49000.00</b>	<b>29.50</b>	<b>6074.40</b>	<b>6103.90</b>	<b>50.00</b>	<b>15750.00</b>	<b>15800.00</b>	<b>80.00</b>	<b>88220.00</b>	<b>88300.00</b>
	<b>Total [Minor Irrigation &amp; Flood Control]</b>		<b>38.69</b>	<b>10427.20</b>	<b>10465.89</b>	<b>100.00</b>	<b>48900.00</b>	<b>49000.00</b>	<b>29.50</b>	<b>6074.40</b>	<b>6103.90</b>	<b>50.00</b>	<b>15750.00</b>	<b>15800.00</b>	<b>80.00</b>	<b>88220.00</b>	<b>88300.00</b>
	<b>ENERGY</b>																
I	<b>Genco</b>																
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									
	<b>Total Genco</b>						<b>5102.00</b>	<b>5102.00</b>									
II	<b>TRANSCO</b>																
	<b>TRANSMISSION &amp; DISTRIBUTION</b>																

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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
	<b>TOTAL - Transco</b>						<b>102.00</b>	<b>102.00</b>					<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>III</b>	<b>POWER DEPTT.</b>																
1	Payment towards Land Premium / Acquisition	C		584.19	584.19		1500.00	1500.00		1.08	1.08		614.08	614.08		1200.00	1200.00
2	Shifting of HT/LT Transmission Lines	C		1.46	1.46		796.00	796.00		13.95	13.95		15.72	15.72		800.00	800.00
3	Renewable Energy	C					100.00	100.00					128.20	128.20		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)																

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18							
a.	GIA to DERC -(General)																							
		R				715.00		715.00	151.71		151.71	700.00		700.00	732.00		732.00							
b.	GIA to DERC -(Salaries)					1985.00		1985.00	1146.03		1146.03	1500.00		1500.00	2148.00		2148.00							
	<b>sub total</b>					<b>2700.00</b>		<b>2700.00</b>	<b>1297.74</b>		<b>1297.74</b>	<b>2200.00</b>		<b>2200.00</b>	<b>2880.00</b>		<b>2880.00</b>							
8	Generation based incentive scheme for solar Energy (Shifted from FD)																							
		R				500.00		500.00				840.00		840.00	500.00		500.00							
	<b>Total [Power Deptt.]</b>					<b>585.65</b>		<b>585.65</b>	<b>312200.00</b>		<b>4896.00</b>	<b>317096.00</b>		<b>15.03</b>	<b>326312.77</b>	<b>328040.00</b>		<b>758.00</b>	<b>328798.00</b>		<b>328380.00</b>		<b>5218.00</b>	<b>333598.00</b>
	<b>Total (ENERGY)</b>					<b>585.65</b>		<b>585.65</b>	<b>312200.00</b>		<b>10100.00</b>	<b>322300.00</b>		<b>15.03</b>	<b>326312.77</b>	<b>328040.00</b>		<b>760.00</b>	<b>328800.00</b>		<b>328380.00</b>		<b>5220.00</b>	<b>333600.00</b>
	<b>INDUSTRIES</b>																							
A	<b>VILLAGE &amp; SMALL INDUSTRIES</b>																							
I	<b>Small Scale Industries</b>																							
1	Promotion, Marketing, Exhibition & Publicity																							
	<b>Sub-Total</b>																							
		R				120.00		120.00	60.00		60.00	87.00		87.00	120.00		120.00							
						<b>120.00</b>		<b>120.00</b>	<b>60.00</b>		<b>60.00</b>	<b>87.00</b>		<b>87.00</b>	<b>120.00</b>		<b>120.00</b>							
II	<b>Industrial Estate</b>																							
3.a	GIA to DSIIDC for Improvement/Upgradation of Common Effluent Treatment Plant (CETP) -General																							
		R				400.00		400.00				400.00		400.00										
3.b	GIA -Capital																							
		C																						
4	GIA to DSIIDC to launch of "Dilli Bazaar" Platform (New Scheme)																							
		R													2000.00		2000.00							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Sub-Total</b>					<b>400.00</b>		<b>400.00</b>				<b>400.00</b>		<b>400.00</b>	<b>2000.00</b>		<b>2000.00</b>
<b>III</b>	<b>DKVIB</b>																
1	Grant-in-Aid to Delhi Khadi & Village Industries Board																
a	GIA -General	R	12.50		12.50	50.00		50.00	18.41		18.41	50.00		50.00	50.00		50.00
b	GIA -capital																
		C					5.00	5.00								5.00	5.00
c	GIA -salary	R	504.28		504.28	550.00		550.00	493.84		493.84	550.00		550.00	550.00		550.00
	<b>Sub Total</b>		<b>516.78</b>		<b>516.78</b>	<b>600.00</b>	<b>5.00</b>	<b>605.00</b>	<b>512.25</b>		<b>512.25</b>	<b>600.00</b>		<b>600.00</b>	<b>600.00</b>	<b>5.00</b>	<b>605.00</b>
2	Rajiv Gandhi Swavlamban Rozgar Yojana																
		R/L	1.00	30.00	31.00	5.00	120.00	125.00				3.00	75.00	78.00	5.00	120.00	125.00
3	Organisation of Exhibitions																
		R				10.00		10.00				5.00		5.00	5.00		5.00
4	Opening of Shops																
5	Publicity Programme																
		R				10.00		10.00				5.00		5.00	5.00		5.00
6	Rebate on Sale of Khadi																
	<b>Total</b>		<b>517.78</b>	<b>30.00</b>	<b>547.78</b>	<b>625.00</b>	<b>125.00</b>	<b>750.00</b>	<b>512.25</b>		<b>512.25</b>	<b>613.00</b>	<b>75.00</b>	<b>688.00</b>	<b>615.00</b>	<b>125.00</b>	<b>740.00</b>
<b>IV</b>	<b>Handloom Industries</b>																
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



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2	Loans for modernisation of looms (earlier Promotion of Handloom) - SCSP	L					1.20	1.20					1.20	1.20		1.20	1.20
	<b>Sub-Total</b>					<b>10.00</b>	<b>2.00</b>	<b>12.00</b>				<b>2.00</b>	<b>2.00</b>	<b>4.00</b>		<b>2.00</b>	<b>2.00</b>
<b>V</b>	<b>Handicrafts</b>																
1	Promotion of Handicrafts	R	5.84		5.84	7.00		7.00	1.77		1.77	7.00		7.00	7.00		7.00
2	Promotion of Handicrafts -SCSP	R				1.00		1.00				1.00		1.00	1.00		1.00
	<b>Sub-Total</b>		<b>5.84</b>		<b>5.84</b>	<b>8.00</b>		<b>8.00</b>	<b>1.77</b>		<b>1.77</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>		<b>8.00</b>
<b>VI</b>	<b>CSS Schemes</b>																
1	Collection of Statistics of Small Scale Industries -CSS	R				1.00		1.00				1.00		1.00			
2.a	Promotion of Handloom for Deen Dayal Hathkargha Protsahan Yojna - CSS	R				20.00		20.00				2.00		2.00	20.00		20.00
2.b	Promotion of Handloom including Deen Dayal Hathkargha Protsahan Yojna - State Share (New Scheme)	R													10.00		10.00
4	National Mission on Food Processing - CSS	C		98.27	98.27												
5	Rajiv Gandhi Udayami Mitra Yojana - CSS	R															
6	Rebate on sale of Handloom - CSS	R				20.00		20.00				20.00		20.00	20.00		20.00
7a	PM Formulation of Micro Food Processing Enterprises Scheme - CSS	R				634.00		634.00				634.00		634.00	634.00		634.00
7b	PM Formulation of Micro Food Processing Enterprises Scheme - State Share	R				425.00		425.00				425.00		425.00	425.00		425.00
	<b>Sub-Total</b>			<b>98.27</b>	<b>98.27</b>	<b>1100.00</b>		<b>1100.00</b>				<b>1082.00</b>		<b>1082.00</b>	<b>1109.00</b>		<b>1109.00</b>
<b>VII</b>	<b>Industrial Promotions</b>																
1	Ease of Doing Business	R				200.00		200.00				300.00		300.00	200.00		200.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2	Promotion of Start- ups																
3	Startup Festival	R				1000.00		1000.00				30.00		30.00	5000.00		5000.00
4	Export promotion Scheme	R				1000.00		1000.00							1000.00		1000.00
5	Medical oxygen production Promotion Policy of delhi	R	4.80		4.80	10.00		10.00				1.00		1.00	30.00		30.00
6	Cloud Kitchen cluster -New Scheme	R										1000.00		1000.00	3491.00		3491.00
7	Gandhi Nagar the Garment Hub of Dilli -New Scheme	R													2500.00		2500.00
8	Promotion Development of Dilli electronic city -New Scheme	R													2500.00		2500.00
9	Regeneration of non-confirming industrial area -New Scheme	R													1000.00		1000.00
	<b>Sub-Total</b>		<b>4.80</b>		<b>4.80</b>	<b>2210.00</b>		<b>2210.00</b>				<b>1331.00</b>		<b>1331.00</b>	<b>18221.00</b>		<b>18221.00</b>
	<b>Total [Industries]</b>		<b>528.42</b>	<b>128.27</b>	<b>656.69</b>	<b>4473.00</b>	<b>127.00</b>	<b>4600.00</b>	<b>574.02</b>		<b>574.02</b>	<b>3523.00</b>	<b>77.00</b>	<b>3600.00</b>	<b>22073.00</b>	<b>127.00</b>	<b>22200.00</b>
	<b>TRANSPORT</b>																
1	<b>PWD (Roads &amp; Bridges)</b>																
1	C/o Foot over bridge	C		4367.30	4367.30		5000.00	5000.00		3525.79	3525.79		5500.00	5500.00		5000.00	5000.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C															
3	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C															
4	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C															
5	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C															
6	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C		4189.72	4189.72		1000.00	1000.00					1000.00	1000.00			
7	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C					1500.00	1500.00		1361.48	1361.48		1500.00	1500.00			
8	Road & Bridges Charged Head	C					500.00	500.00					500.00	500.00			
9	Other Works of Road and Bridges	R				4000.00		4000.00	4000.00		4000.00	4000.00		4000.00			6000.00
10	Corridor improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in the east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & inner road	C		1621.01	1621.01		4000.00	4000.00		3974.53	3974.53		6000.00	6000.00		4000.00	4000.00
11	Construction of Half Flyovers	C					100.00	100.00					10.00	10.00		45.00	45.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
12	Strengthening/resurfacing/micro surfacing of PWD Roads(NH)	C		1979.67	1979.67		2000.00	2000.00		1599.59	1599.59		1800.00	1800.00		6200.00	6200.00
13	Strengthening/resurfacing/micro surfacing of PWD Roads(RR&ORR)	C		2940.48	2940.48		3000.00	3000.00		2618.06	2618.06		5000.00	5000.00		3000.00	3000.00
14	Strengthening/resurfacing/micro surfacing of PWD Roads(ARTERIAL Roads)	C		9917.74	9917.74		10000.00	10000.00		9808.05	9808.05		15000.00	15000.00		15000.00	15000.00
15	Strengthening/resurfacing/micro surfacing of PWD Roads(Road with ROW < 30 mtrs)	C		12921.55	12921.55		20000.00	20000.00		17318.83	17318.83		25000.00	25000.00		15000.00	15000.00
16	Streetscaping of PWD Roads (i) 11 nos identified roads 70 kms & (ii) for other roads (150 kms.)	C		4940.35	4940.35		20000.00	20000.00		13844.81	13844.81		18000.00	18000.00		12000.00	12000.00
17	Streetscaping of Roads (New Scheme)	C					30000.00	30000.00		3560.76	3560.76		4500.00	4500.00		20000.00	20000.00
18	Provision of LED screens	C		5.80	5.80		5000.00	5000.00					100.00	100.00		13400.00	13400.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
19	CCTV Camera	C		20944.30	20944.30		20000.00	20000.00		4126.50	4126.50		7000.00	7000.00		15000.00	15000.00
20	Street lights of dark spots	C		161.77	161.77												
21	C/O Under pass at Ashram Chowk	C		3255.11	3255.11		3500.00	3500.00		2274.61	2274.61		3500.00	3500.00		500.00	500.00
22	C/O Sky walk and FOB at W' point & ITO Junction	C		14.45	14.45												
23	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
24	Flyover at Majnu ka Tila and Metcalf house on ORR	C					100.00	100.00					10.00	10.00		100.00	100.00
25	East-west corridor	C		6.77	6.77		100.00	100.00		7.13	7.13					100.00	100.00
26	North-South Corridor	C					100.00	100.00								100.00	100.00
27	Construction of Half Underpass on ORR at Gopalpur Redlight, Jagat Pur Bridge	C		1099.95	1099.95		1500.00	1500.00		266.17	266.17		500.00	500.00		500.00	500.00
28	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
29	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
30	Widening of Bridge on Najafgarh Drain at Bsai Darapur to cover the complete ROW	C		1196.61	1196.61		1000.00	1000.00		945.17	945.17		1300.00	1300.00		500.00	500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
31	New connectivity along Haryana Karnal from Bawana to Inderlok	C					100.00	100.00					10.00	10.00		5.00	5.00
32	New ByPass road along Ring Road from Wazirabad to DND Flyover	C		62.93	62.93		2000.00	2000.00					10.00	10.00		500.00	500.00
33	Widening of Bridge on Najafgarh Drain at NH-10 at Nangloi	C		1499.59	1499.59		1000.00	1000.00		271.83	271.83		1000.00	1000.00		500.00	500.00
34	Widening of bridge on i) NH-10 at Rampura, ii) Tri Nagar/Inderlok iii) Karampura	C		3996.13	3996.13		3000.00	3000.00		1033.24	1033.24		2500.00	2500.00		400.00	400.00
35	Construction of Subways	C		948.34	948.34		1500.00	1500.00		1405.39	1405.39		4500.00	4500.00		500.00	500.00
36	Repair & Rehabilitation of Bridges & Flyovers	C		597.31	597.31		3000.00	3000.00		921.51	921.51		1500.00	1500.00		2000.00	2000.00
37	Wi-Fi Delhi	C		3998.27	3998.27		5000.00	5000.00		4996.10	4996.10		8000.00	8000.00		6100.00	6100.00
38	C/o under pass at Khajuri Chowk	C					100.00	100.00								10.00	10.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
39	C/o flyover at Shastri Park intersection & seelampur. Sh:- Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C		4854.38	4854.38		500.00	500.00		84.27	84.27		2000.00	2000.00		100.00	100.00
40	Extension of flyover from Ashram flyover to DND flyover. Sh:- FOB's, Ramps,foothpath,road work including road, signage,street lights, drainage& allied works.	C		1285.13	1285.13		5000.00	5000.00		7360.00	7360.00		8900.00	8900.00		8000.00	8000.00
41	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
42	Integrated Corridor (i) Ring road from DND intersection to Bhairon marg junction (ii) Outer ring road from Modi Mill flyover to IIT gate	C					4000.00	4000.00					10.00	10.00		500.00	500.00
43	Feasibility studies of various corridors	R	64.66		64.66	80.00		80.00	65.11		65.11	90.00		90.00	1500.00		1500.00
44	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		10000.00	10000.00
45	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		57.08	57.08		1000.00	1000.00		1500.00	1500.00
46	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
47	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

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
48	Improvement of other Road Infrastructure	C		408.99	408.99		4000.00	4000.00		1000.53	1000.53		1100.00	1100.00		2000.00	2000.00
49	Construction of underpass by Jack pushing pre-cast RCC box at ORR near Mukarba Chowk	C					1000.00	1000.00								1000.00	1000.00
50	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
51	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
52	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
53	Comprehensive Scheme for Decongestion of Mukarba Chowk.	C					500.00	500.00					20.00	20.00		500.00	500.00
54	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
55	Mehrauli -Badarpur corridor (Payment to DMRC)	C											10.00	10.00		12000.00	12000.00
56	Rani Jhansi Road junction to Azad pur Corridor (Payment to DMRC)	C											10.00	10.00		8000.00	8000.00
	<b>Total- PWD Roads &amp; Bridges</b>	<b>C</b>	<b>64.66</b>	<b>87213.65</b>	<b>87278.31</b>	<b>4080.00</b>	<b>182700.00</b>	<b>186780.00</b>	<b>4065.11</b>	<b>82361.43</b>	<b>86426.54</b>	<b>4090.00</b>	<b>131890.00</b>	<b>135980.00</b>	<b>1500.00</b>	<b>187600.00</b>	<b>189100.00</b>
57	Alignment over Barapulla Nallah-Phase-II	C		52.60	52.60		120.00	120.00		26.29	26.29		120.00	120.00			



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

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			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
58	C/o elevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C		6473.01	6473.01		15000.00	15000.00		3513.94	3513.94		6500.00	6500.00		10000.00	10000.00
	<b>Total [PWD]</b>		<b>64.66</b>	<b>93739.26</b>	<b>93803.92</b>	<b>4080.00</b>	<b>197820.00</b>	<b>201900.00</b>	<b>4065.11</b>	<b>85901.66</b>	<b>89966.77</b>	<b>4090.00</b>	<b>138510.00</b>	<b>142600.00</b>	<b>1500.00</b>	<b>197600.00</b>	<b>199100.00</b>
	<b>Sub Total [Roads &amp; Bridges]</b>		<b>64.66</b>	<b>93739.26</b>	<b>93803.92</b>	<b>4080.00</b>	<b>197820.00</b>	<b>201900.00</b>	<b>4065.11</b>	<b>85901.66</b>	<b>89966.77</b>	<b>4090.00</b>	<b>138510.00</b>	<b>142600.00</b>	<b>1500.00</b>	<b>197600.00</b>	<b>199100.00</b>
<b>3</b>	<b>TRANSPORT DEPARTMENT</b>																
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		51.56	88.50		88.50	55.25		55.25	70.00		70.00	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	C		7559.11	7559.11		2000.00	2000.00		1412.83	1412.83		2000.00	2000.00		1500.00	1500.00
4.b	Installation of CCTV cameras in DTC & Cluster buses	C					100.00	100.00					1.00	1.00			
5	Strengthening of Transport Deptt.																
a.	Construction / Renovation of Zonal office	C		575.21	575.21		3000.00	3000.00		537.55	537.55		1500.00	1500.00		1000.00	1000.00
	<b>Sub Total</b>		<b>51.56</b>	<b>8134.32</b>	<b>8185.88</b>	<b>190.50</b>	<b>5100.00</b>	<b>5290.50</b>	<b>55.25</b>	<b>1950.38</b>	<b>2005.63</b>	<b>195.00</b>	<b>3501.00</b>	<b>3696.00</b>	<b>213.50</b>	<b>2500.00</b>	<b>2713.50</b>
	Charges for operation & maintenance of Automated driving test tracks (ADTT) & backend RC related activities (New Scheme)	R													370.00		370.00
<b>6.1</b>	<b>Mass Rapid Transport System [MRTS]</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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	12500.00		20000.00	20000.00		10000.00	10000.00		20000.00	20000.00		40000.00	40000.00
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	12500.00		15000.00	15000.00		5000.00	5000.00		15000.00	15000.00		15000.00	15000.00
d.	Equity Capital to DMRC	C		50000.00	50000.00		80000.00	80000.00		35000.00	35000.00		80000.00	80000.00		110000.00	110000.00
<b>6.2</b>	<b>Construction of Metro lite Project (Payment to DMRC)</b>																
a.	Land Acquisition (Metro Lite)	L														2500.00	2500.00
b.	Equity Capital to DMRC (Metro Lite)	C														2500.00	2500.00
6.3	Charged head for DMRC	R													100.00		100.00
	<b>Sub Total [MRTS]</b>			<b>75000.00</b>	<b>75000.00</b>		<b>125000.00</b>	<b>125000.00</b>		<b>50000.00</b>	<b>50000.00</b>		<b>125000.00</b>	<b>125000.00</b>	<b>100.00</b>	<b>180000.00</b>	<b>180100.00</b>
<b>7</b>	<b>Modernisation of infrastructure for certification of Road worthiness of vehicles</b>																
a.	Inspection Pit at Burari	R	38.69		38.69	56.50		56.50	35.67		35.67	45.00		45.00	56.50		56.50
b.	Operation and Maintenance to Outsource Company	R							133.81		133.81	200.00		200.00	215.00		215.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
c.	Land Acquisition, Construction and installation of Inspection Lane	C					30.00	30.00					30.00	30.00		30.00	30.00
	<b>Sub Total</b>		<b>38.69</b>		<b>38.69</b>	<b>56.50</b>	<b>30.00</b>	<b>86.50</b>	<b>169.48</b>		<b>169.48</b>	<b>245.00</b>	<b>30.00</b>	<b>275.00</b>	<b>271.50</b>	<b>30.00</b>	<b>301.50</b>
8	Control of Vehicular air pollution from exhaust of motor vehicles	R	94.50		94.50	176.00		176.00	76.51		76.51	140.00		140.00		160.00	160.00
	<b>Sub Total</b>		<b>94.50</b>		<b>94.50</b>	<b>176.00</b>		<b>176.00</b>	<b>76.51</b>		<b>76.51</b>	<b>140.00</b>		<b>140.00</b>		<b>160.00</b>	<b>160.00</b>
9	<b>DTC (Restructuring/Revival of DTC)</b>																
a.	Purchase of Buses- DTC (earlier Other buses)	C					55000.00	55000.00								100.00	100.00
	<b>Sub Total [Restructuring / Revival of DTC]</b>						<b>55000.00</b>	<b>55000.00</b>								<b>100.00</b>	<b>100.00</b>
10	<b>Development of alternative mode of Transport</b>																
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
	<b>Sub Total</b>						<b>170.00</b>	<b>170.00</b>					<b>102.00</b>	<b>102.00</b>		<b>1.00</b>	<b>1.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
11	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]	R				1.00		1.00				1.00		1.00			
12	Studies / Consultancy Services	R	118.12		118.12	150.00		150.00	15.33		15.33	150.00		150.00	150.00		150.00
13	C/o Bus Depots & Terminals including New Technology (earlier known as Dev. of Bus Terminals / Depot )	C		7498.88	7498.88		20000.00	20000.00		6441.65	6441.65		45000.00	45000.00		45000.00	45000.00
14	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		1.00
	<b>Sub Total (Ongoing Schemes)</b>		<b>303.87</b>	<b>90633.20</b>	<b>90937.07</b>	<b>575.00</b>	<b>205300.00</b>	<b>205875.00</b>	<b>317.57</b>	<b>58392.03</b>	<b>58709.60</b>	<b>732.00</b>	<b>173633.00</b>	<b>174365.00</b>	<b>736.00</b>	<b>227791.00</b>	<b>228527.00</b>
15	Encouragement of pedestrian & Non Motorised Vehicles	C					1000.00	1000.00					100.00	100.00		100.00	100.00
16	Viability Gap funding towards Cluster Buses	R	109999.21		109999.21	150000.00		150000.00	89219.77		89219.77	137500.00		137500.00	135000.00		135000.00
17	Pollution ANPR	R				1.00		1.00				1.00		1.00	1.00		1.00
18	Car free day	R				1.00		1.00				1.00		1.00	1.00		1.00
19	Feeder Bus Services/Electric vehicle	R				100.00		100.00				1.00		1.00	100.00		100.00
20	C/o Bus Queue shelter	C					3000.00	3000.00					200.00	200.00		7500.00	7500.00
21	State electric vehicle fund	R				1022.00		1022.00									
	GIA to DTIDC for implementation of Electric Vehicle Policy	R							2500.00		2500.00	10331.00		10331.00	15000.00		15000.00
22	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

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
23	GIA to DTC for working deficit- Grants -in- Aids-General (Shifted from FD)																
		R				70000.00		70000.00	70000.00		70000.00	82000.00		82000.00	85000.00		85000.00
	<b>sub total (GIA to DTC)</b>					<b>220000.00</b>		<b>220000.00</b>	<b>220000.00</b>		<b>220000.00</b>	<b>232000.00</b>		<b>232000.00</b>	<b>235000.00</b>		<b>235000.00</b>
24	Subsidy to DTC for concessional passes (Shifted from FD)																
		R				8000.00		8000.00				5000.00		5000.00	8000.00		8000.00
25	Subsidy to DTC for female Commuters (Shifted from FD)																
		R				25000.00		25000.00	8780.09		8780.09	15000.00		15000.00	12500.00		12500.00
26	Subsidy to Cluster buses for female Commuters (Shifted from FD)																
		R				23600.00		23600.00	8927.56		8927.56	13500.00		13500.00	12500.00		12500.00
	<b>sub total (Subsidies to DTC &amp; Cluster Buses)</b>					<b>56600.00</b>		<b>56600.00</b>	<b>17707.65</b>		<b>17707.65</b>	<b>33500.00</b>		<b>33500.00</b>	<b>33000.00</b>		<b>33000.00</b>
27	Subsidy to DMRC for female commuters (Shifted from FD)																
		R				1.00		1.00				1.00		1.00	1.00		1.00
	<b>sub total (Subsidy to DMRC)</b>					<b>1.00</b>		<b>1.00</b>				<b>1.00</b>		<b>1.00</b>	<b>1.00</b>		<b>1.00</b>
28	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

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
29	Deployment of Marshals in Cluster Buses (Shifted from FD)	R				15500.00		15500.00	5309.00		5309.00	6300.00		6300.00	8000.00		8000.00
	<b>sub total (Deployment of Marshals)</b>																
	<b>Sub Total</b>		<b>109999.21</b>		<b>109999.21</b>	<b>474425.00</b>	<b>4000.00</b>	<b>478425.00</b>	<b>355136.42</b>		<b>355136.42</b>	<b>440035.00</b>	<b>300.00</b>	<b>440335.00</b>	<b>446473.00</b>	<b>7600.00</b>	<b>454073.00</b>
	<b>TOTAL - Road Transport [TRANSPORT DEPTT.]</b>		<b>110303.08</b>	<b>90633.20</b>	<b>200936.28</b>	<b>475000.00</b>	<b>209300.00</b>	<b>684300.00</b>	<b>355453.99</b>	<b>58392.03</b>	<b>413846.02</b>	<b>440767.00</b>	<b>173933.00</b>	<b>614700.00</b>	<b>447209.00</b>	<b>235391.00</b>	<b>682600.00</b>
	<b>GRAND TOTAL [TRANSPORT SECTOR]</b>		<b>110367.74</b>	<b>184372.46</b>	<b>294740.20</b>	<b>479080.00</b>	<b>407120.00</b>	<b>886200.00</b>	<b>359519.10</b>	<b>144293.69</b>	<b>503812.79</b>	<b>444857.00</b>	<b>312443.00</b>	<b>757300.00</b>	<b>448709.00</b>	<b>432991.00</b>	<b>881700.00</b>
	<b>SCIENCE, TECHNOLOGY, ENVIRONMENT</b>																
<b>A</b>	<b>ENVIRONMENT DEPARTMENT</b>																
2	Public Environmental Awareness Campaign and Other related activities (earlier Known as Public Environmental Awareness and Other related activities )		762.19		762.19	2000.00		2000.00	711.12		711.12	1470.00		1470.00	2000.00		2000.00
3	Stg. of Technical Set-up in the Deptt. of Environment		52.23		52.23	685.00		685.00	74.67		74.67	135.00		135.00	685.00		685.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		18.71		18.71	30.00		30.00							200.00		200.00
5	Eco-Clubs in Schools/Colleges					200.00		200.00	100.00		100.00	100.00		100.00	200.00		200.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General		14.66		14.66	20.00		20.00	0.10		0.10	7.00		7.00	100.00		100.00
7	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP		0.11		0.11	2.00		2.00				1.00		1.00	10.00		10.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - General		3.92		3.92	12.00		12.00	0.10		0.10	6.00		6.00	50.00		50.00
9	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment - SCSP		0.11		0.11	1.00		1.00							5.00		5.00
10	Carbon Credit facilities (Climate Change)-(earlier Climate Change & other activities)					10.00		10.00							20.00		20.00
11	Science, Technology Awareness Programmes																
12	Delhi Parks and Gardens Society-General	C															
a	GIA -General																
		R	840.00		840.00	1600.00		1600.00	1178.56		1178.56	1180.00		1180.00	4450.00		4450.00
b.	GIA - Capital	C		5.00	5.00		40.00	40.00		30.00	30.00		30.00	30.00		60.00	60.00
c.	GIA -salary	R	2.51		2.51	10.00		10.00							20.00		20.00
	<b>Sub Total</b>		<b>842.51</b>	<b>5.00</b>	<b>847.51</b>	<b>1610.00</b>	<b>40.00</b>	<b>1650.00</b>	<b>1178.56</b>	<b>30.00</b>	<b>1208.56</b>	<b>1180.00</b>	<b>30.00</b>	<b>1210.00</b>	<b>4470.00</b>	<b>60.00</b>	<b>4530.00</b>
13	Delhi Parks and Gardens Society-SCSP		120.00		120.00	150.00		150.00	112.50		112.50	115.00		115.00	470.00		470.00
14	Pollution Control and Environmental Management		0.13		0.13	2800.00		2800.00							535.00		535.00
15	GIA to Delhi Pollution control Committee - General (for Smog Tower)																
		R	1900.00		1900.00	200.00		200.00				550.00		550.00	300.00		300.00
16	GIA to mahatma Gandhi Institute for Combating climate change(MGICCC)																
a	GIA - General		30.00		30.00	40.00		40.00	10.00		10.00	35.00		35.00	50.00		50.00
b	GIA - Capital																
							1000.00	1000.00									
												43.59		43.59		500.00	500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
c	GIA - Salary		591.18		591.18	660.00		660.00	568.46		568.46	610.00		610.00	700.00		700.00
	<b>Sub Total</b>		<b>621.18</b>		<b>621.18</b>	<b>700.00</b>	<b>1000.00</b>	<b>1700.00</b>	<b>578.46</b>		<b>578.46</b>	<b>645.00</b>	<b>43.59</b>	<b>688.59</b>	<b>750.00</b>	<b>500.00</b>	<b>1250.00</b>
	GIA for water bodies/ wetland authority of Delhi -New Scheme	R													35.00		35.00
	GIA for financial assistance for installation of STPs	R													100.00		100.00
17	Monitoring of Air Pollution through hotspots	R				4000.00		4000.00									
18	GIA to DPCC Real-time source Apportionment and forecasting for advance Air pollution Management in Delhi	R							1072.48		1072.48	1266.00		1266.00	200.00		200.00
	Pollution Control & Emergency measures -New Scheme	R													2000.00		2000.00
	<b>TOTAL [ENVIRONMENT DEPTT.]</b>		<b>4335.75</b>	<b>5.00</b>	<b>4340.75</b>	<b>12420.00</b>	<b>1040.00</b>	<b>13460.00</b>	<b>3827.99</b>	<b>30.00</b>	<b>3857.99</b>	<b>5475.00</b>	<b>73.59</b>	<b>5548.59</b>	<b>12130.00</b>	<b>560.00</b>	<b>12690.00</b>
	<b>TOTAL [ENVIRONMENT SECTOR]</b>		<b>4335.75</b>	<b>5.00</b>	<b>4340.75</b>	<b>12420.00</b>	<b>1040.00</b>	<b>13460.00</b>	<b>3827.99</b>	<b>30.00</b>	<b>3857.99</b>	<b>5475.00</b>	<b>73.59</b>	<b>5548.59</b>	<b>12130.00</b>	<b>560.00</b>	<b>12690.00</b>
<b>B</b>	<b>FOREST</b>																
1	Development of Forest including Consolidation	C	638.57	1998.61	2637.18	874.00	3000.00	3874.00	947.43	3150.70	4098.13	1050.00	4200.00	5250.00	900.00	3000.00	3900.00
2	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	349.26	1492.60	1841.86	350.00	1500.00	1850.00	353.11	1966.96	2320.07	400.00	3543.00	3943.00	400.00	1500.00	1900.00



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	Creation and Maintenance of Urban Forest		292.36		292.36	400.00		400.00	340.30		340.30	450.00		450.00	400.00		400.00
4	Monitoring of Greening Activities in Delhi		3.85		3.85	50.00		50.00				50.00		50.00	50.00		50.00
5	Development of Wildlife Habitats - New Scheme (CSS)	R	10.00		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		5.95	1.00		1.00									
8	Birth control & Immunization of Stray dogs - CSS	R	10.21		10.21	1.00		1.00									
9	Development of National parks & sanctuaries Asola Bhatti Wildlife Sanctuary - CSS	R	13.81		13.81	1.00		1.00									
10	Afforestation Work through Compensatory afforestation fund management & Planning Authority (CAMPA) fund	R				978.00		978.00	236.32		236.32						
	<b>Total (Forest Department)</b>		<b>1324.01</b>	<b>3491.21</b>	<b>4815.22</b>	<b>3155.00</b>	<b>4500.00</b>	<b>7655.00</b>	<b>2377.16</b>	<b>5117.66</b>	<b>7494.82</b>	<b>2450.00</b>	<b>7743.00</b>	<b>10193.00</b>	<b>2250.00</b>	<b>4500.00</b>	<b>6750.00</b>
<b>C</b>	<b>DEPTT. OF INFORMATION TECHNOLOGY</b>																
1	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]	R	177.79		177.79	25.00		25.00				140.00		140.00	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		164.14	60.00		60.00	3.47		3.47	18.41		18.41	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		209.02	150.00		150.00	23.61		23.61	150.00		150.00	150.00		150.00
5	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA	R	5.93		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		9.53												
7	Promotion of IT Applications [Mass Campaign for IT Awareness]	R															

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Total [Deptt. of Information Technology]</b>		<b>566.41</b>		<b>566.41</b>	<b>285.00</b>		<b>285.00</b>	<b>27.08</b>		<b>27.08</b>	<b>358.41</b>		<b>358.41</b>	<b>260.00</b>		<b>260.00</b>
	<b><u>TOTAL [Science, Technology &amp; Environment]</u></b>		<b><u>6226.17</u></b>	<b><u>3496.21</u></b>	<b><u>9722.38</u></b>	<b><u>15860.00</u></b>	<b><u>5540.00</u></b>	<b><u>21400.00</u></b>	<b><u>6232.23</u></b>	<b><u>5147.66</u></b>	<b><u>11379.89</u></b>	<b><u>8283.41</u></b>	<b><u>7816.59</u></b>	<b><u>16100.00</u></b>	<b><u>14640.00</u></b>	<b><u>5060.00</u></b>	<b><u>19700.00</u></b>
	<b>SECTT. ECONOMIC SERVICES</b>																
<b>1</b>	<b>Planning Department</b>																
a.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		18.00		18.00	100.00		100.00	36.26		36.26	70.00		70.00	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		28.15	195.00		195.00	19.27		19.27	35.00		35.00	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
	<b>Sub Total (Planning Department)</b>		<b>46.15</b>		<b>46.15</b>	<b>395.00</b>		<b>395.00</b>	<b>55.53</b>		<b>55.53</b>	<b>143.00</b>		<b>143.00</b>	<b>1545.00</b>		<b>1545.00</b>
<b>2</b>	<b>Planning Cell in Urban Development Deptt.</b>																
<b>3</b>	<b>Admn. Reforms Deptt.</b>																
3a	Chief Minister urban Leadership fellows programme		160.16		160.16	400.00		400.00	86.59		86.59	130.00		130.00	500.00		500.00
3b	Doorstep Delivery of Public Services																
	<b>Sub Total (AR Department)</b>		<b>451.38</b>		<b>451.38</b>	<b>1600.00</b>		<b>1600.00</b>	<b>374.21</b>		<b>374.21</b>	<b>1000.00</b>		<b>1000.00</b>	<b>1600.00</b>		<b>1600.00</b>
<b>4</b>	<b>Directorate of Economic &amp; Statistics</b>																
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

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
d.	Urban Statistics for HR Assessments (USHA) (CSS)	R															
e.	Collection of real time data at household level	R	114.49		114.49	602.00		602.00	19.55		19.55	24.00		24.00	252.00		252.00
	<b>Sub Total (Directorate of Economic &amp; Statistics)</b>		<b>114.49</b>		<b>114.49</b>	<b>605.00</b>		<b>605.00</b>	<b>19.55</b>		<b>19.55</b>	<b>27.00</b>		<b>27.00</b>	<b>255.00</b>		<b>255.00</b>
	<b>TOTAL [SECTT. ECO. SERVICES]</b>		<b>772.18</b>		<b>772.18</b>	<b>3000.00</b>		<b>3000.00</b>	<b>535.88</b>		<b>535.88</b>	<b>1300.00</b>		<b>1300.00</b>	<b>3900.00</b>		<b>3900.00</b>
	<b>TOURISM</b>																
I	<b>DEPTT. OF TOURISM</b>																
2	<b>Tourism Infrastructure</b>																
1	Other Tourism Infrastructure																
		C		100.00	100.00		400.00	400.00					250.00	250.00		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		732.00	4750.00		4750.00				250.00		250.00	1750.00		1750.00
ii	GIA (Salary)																
			150.00		150.00	250.00		250.00				250.00		250.00	250.00		250.00
	<b>Sub Total</b>		<b>882.00</b>		<b>882.00</b>	<b>5000.00</b>		<b>5000.00</b>				<b>500.00</b>		<b>500.00</b>	<b>2000.00</b>		<b>2000.00</b>
5	Beautification of entry points of Delhi																
a	GIA (General)																
		R	71.74		71.74	350.00		350.00				100.00		100.00	500.00		500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
b	GIA (Salary)	R	138.36		138.36	150.00		150.00				150.00		150.00	150.00		150.00
	<b>Sub Total</b>		<b>210.10</b>		<b>210.10</b>	<b>500.00</b>		<b>500.00</b>				<b>250.00</b>		<b>250.00</b>	<b>650.00</b>		<b>650.00</b>
6	Delhi Sadan																
		C					2000.00	2000.00					100.00	100.00		2000.00	2000.00
7	Branding Delhi	R	250.00		250.00	5000.00		5000.00				50.00		50.00	5000.00		5000.00
8	Development of Bharat Darshan Park																
9	Campaign for Communal Harmony	R															
10	Delhi Ki Diwali	R	601.00		601.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00	1500.00		1500.00
11	Purvanchal Festival	R				1000.00		1000.00				50.00		50.00	1000.00		1000.00
12	75th Anniversary Celebration for India's Independence																
		R				5000.00		5000.00	1250.00		1250.00	2000.00		2000.00	1000.00		1000.00
13	Delhi Heritage Promotion	R				50.00		50.00				50.00		50.00	50.00		50.00
14	Tourism & Heritage Fellowships	R				200.00		200.00				100.00		100.00	100.00		100.00
15	Delhi Tourism circuits	R				50.00		50.00				50.00		50.00	50.00		50.00
16	Women safety tourism structures	R				500.00		500.00				50.00		50.00	100.00		100.00
17	Delhi International Film Festival (New Scheme)																
		R													2500.00		2500.00
18	Dilli Films Fund (New Scheme)	R													3000.00		3000.00
19	Implementation of Delhi Film policy - (New Scheme)	R													1500.00		1500.00
	<b>Sub Total [Tourism Department]</b>		<b>1943.10</b>	<b>100.00</b>	<b>2043.10</b>	<b>18800.00</b>	<b>2401.70</b>	<b>21201.70</b>	<b>2750.00</b>		<b>2750.00</b>	<b>4600.00</b>	<b>351.70</b>	<b>4951.70</b>	<b>18450.00</b>	<b>2401.00</b>	<b>20851.00</b>
II	<b>DELHI TOURISM &amp; TRANSPORTATION DEV. CORPN.</b>																
a	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	28.00		28.00
ii	GIA (Salary)		120.00		120.00	120.00		120.00				120.00		120.00	120.00		120.00
	<b>Sub Total</b>		<b>150.00</b>		<b>150.00</b>	<b>150.00</b>		<b>150.00</b>				<b>150.00</b>		<b>150.00</b>	<b>148.00</b>		<b>148.00</b>
	Aam Aadmi canteen -New Scheme	R													500.00		500.00
	Redevelopment of Garden of five Senses -New Scheme	R													2500.00		2500.00
	Dilli shopping festival -New Scheme	R													25000.00		25000.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Redevelopment of Dilli's Food Hubs- New Scheme	R													2000.00		2000.00
	Renewal & Promotion of retail market- New Scheme	R													10000.00		10000.00
	<b>Sub- total</b>														<b>40000.00</b>		<b>40000.00</b>
<b>III</b>	<b>Delhi Institute of Hotel Management &amp; Catering Technology (DIHMCT)</b>																
a.	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology																
		C		250.00	250.00		500.00	500.00					139.00	139.00		500.00	500.00
b.	Skill Development of students in Govt. Schools( New Scheme 2015-16)	R															
	<b>Sub-total</b>			<b>250.00</b>	<b>250.00</b>		<b>500.00</b>	<b>500.00</b>					<b>139.00</b>	<b>139.00</b>		<b>500.00</b>	<b>500.00</b>
<b>IV</b>	<b>Infrastructure Development for Destinations &amp; Circuits</b>																
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			

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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, Shardstava, Basant Utsav (CSS)	R				17.00		17.00				17.00		17.00			
	<b>Sub-total</b>					<b>148.30</b>		<b>148.30</b>				<b>59.30</b>		<b>59.30</b>	<b>1.00</b>		<b>1.00</b>
	<b>TOTAL [TOURISM]</b>		<b>2093.10</b>	<b>350.00</b>	<b>2443.10</b>	<b>19098.30</b>	<b>2901.70</b>	<b>22000.00</b>	<b>2750.00</b>		<b>2750.00</b>	<b>4809.30</b>	<b>490.70</b>	<b>5300.00</b>	<b>58599.00</b>	<b>2901.00</b>	<b>61500.00</b>
	<b>CIVIL SUPPLIES</b>																
<b>I</b>	<b>Food &amp; Supplies Department</b>																
1	Streamlining of PDS with Focus upon Below Poverty Line Population (shifted from FD)	R				11400.00		11400.00	21433.86		21433.86	31015.00		31015.00	11400.00		11400.00
2	Computerization of Targetted Public Distribution System (TPDS) - State Share	R	217.08		217.08	325.00		325.00	325.00		325.00	512.00		512.00	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		55.00	114.00		114.00				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	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															
		R				275.00		275.00	275.00		275.00	580.00		580.00	250.00		250.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
13	Mukhya Mantri Corona Sahayta Yojana (Non-PDS Beneficiaries)	R							4750.52		4750.52	7226.04		7226.04	2000.00		2000.00
14	Kisan Mitra Yohana -New Scheme (Tfd from Development Deptt.)	R													5000.00		5000.00
	<b>SUB-TOTAL</b>		<b>272.08</b>		<b>272.08</b>	<b>34478.30</b>	<b>400.00</b>	<b>34878.30</b>	<b>26784.38</b>		<b>26784.38</b>	<b>39480.00</b>	<b>120.00</b>	<b>39600.00</b>	<b>19880.00</b>	<b>400.00</b>	<b>20280.00</b>
<b>II</b>	<b>WEIGHTS &amp; MEASURES DEPTT.</b>																
1	Strengthening of Legal Metrology Wing - CSS	R	7.06		7.06	121.70		121.70							120.00		120.00
	<b>TOTAL [CIVIL SUPPLIES]</b>	<b>##</b>	<b>279.14</b>		<b>279.14</b>	<b>34600.00</b>	<b>400.00</b>	<b>35000.00</b>	<b>26784.38</b>		<b>26784.38</b>	<b>39480.00</b>	<b>120.00</b>	<b>39600.00</b>	<b>20000.00</b>	<b>400.00</b>	<b>20400.00</b>
	<b>GENERAL EDUCATION</b>																
<b>I</b>	<b>DIRECTORATE OF EDUCATION</b>																
<b>A</b>	<b>ELEMENTARY EDUCATION</b>																
1	Introduction of Preprimary / Primary Classes in Existing Government Schools																
2.a	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - State Share																
i	Elementary - GIA General	R	7987.27		7987.27	25000.00		25000.00	3340.47		3340.47	15000.00		15000.00	25000.00		25000.00
ii	Elementary - GIA Capital	C					300.00	300.00				1000.00	1000.00		300.00	300.00	
iii	Elementary - GIA Salary	R	3210.18		3210.18	3500.00		3500.00				3500.00		3500.00	3500.00		3500.00
iv	Secondary - GIA General																
		R	1197.17		1197.17	4000.00		4000.00	1383.18		1383.18	4200.00		4200.00	4000.00		4000.00
v	Secondary - GIA Capital	C					200.00	200.00					200.00	200.00		200.00	200.00
vi	Secondary - GIA Salary	R															
vii	Teacher Education -Elementary- Salaries																
		R	1749.93		1749.93	2000.00		2000.00	223.07		223.07	4500.00		4500.00	2000.00		2000.00
	<b>Sub -Total (2.a)</b>		<b>14144.55</b>		<b>14144.55</b>	<b>34500.00</b>	<b>500.00</b>	<b>35000.00</b>	<b>4946.72</b>		<b>4946.72</b>	<b>27200.00</b>	<b>1200.00</b>	<b>28400.00</b>	<b>34500.00</b>	<b>500.00</b>	<b>35000.00</b>
2.b	Samagra Shiksha (earlier Sarva Shiksha Abhiyan) - CSS																
i	Elementary - GIA General	R	10207.40		10207.40	22000.00		22000.00	5010.70		5010.70	20800.00		20800.00	24000.00		24000.00
ii	Elementary - GIA Capital	C		1287.17	1287.17		1500.00	1500.00		647.37	647.37		1500.00	1500.00		1500.00	1500.00
iii	Elementary - GIA Salary	R	495.00		495.00	2000.00		2000.00				2000.00		2000.00	2000.00		2000.00
iv	Secondary - GIA General																
		R	2388.17		2388.17	4000.00		4000.00	2074.77		2074.77	5500.00		5500.00	5000.00		5000.00
v	Secondary - GIA Capital	C		534.63	534.63		1000.00	1000.00					1000.00	1000.00		1000.00	1000.00
vi	Secondary - GIA Salary	R															

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
vii	Teacher Education -Elementary-Salaries - CSS	R	801.71		801.71	1500.00		1500.00	435.09		435.09	700.00		700.00	1500.00		1500.00
	<b>Sub Total ( 2.b)</b>		<b>13892.28</b>	<b>1821.80</b>	<b>15714.08</b>	<b>29500.00</b>	<b>2500.00</b>	<b>32000.00</b>	<b>7520.56</b>	<b>647.37</b>	<b>8167.93</b>	<b>29000.00</b>	<b>2500.00</b>	<b>31500.00</b>	<b>32500.00</b>	<b>2500.00</b>	<b>35000.00</b>
	<b>Sub Total</b>		<b>28036.83</b>	<b>1821.80</b>	<b>29858.63</b>	<b>64000.00</b>	<b>3000.00</b>	<b>67000.00</b>	<b>12467.28</b>	<b>647.37</b>	<b>13114.65</b>	<b>56200.00</b>	<b>3700.00</b>	<b>59900.00</b>	<b>67000.00</b>	<b>3000.00</b>	<b>70000.00</b>
<b>B</b>	<b>SECONDARY EDUCATION</b>																
3.a	Free Supply of Text Books in Govt. Schools		12666.16		12666.16	15000.00		15000.00	5295.41		5295.41	15000.00		15000.00	11000.00		11000.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP		1325.06		1325.06	4000.00		4000.00	2357.98		2357.98	4000.00		4000.00	3000.00		3000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		762.70		762.70	950.00		950.00				950.00		950.00	950.00		950.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP		136.36		136.36	150.00		150.00	103.75		103.75	150.00		150.00	150.00		150.00
	<b>Sub Total</b>		<b>14890.28</b>		<b>14890.28</b>	<b>20100.00</b>		<b>20100.00</b>	<b>7757.14</b>		<b>7757.14</b>	<b>20100.00</b>		<b>20100.00</b>	<b>15100.00</b>		<b>15100.00</b>
5	Improvement of School Libraries		25.32		25.32	900.00		900.00	404.65		404.65	805.00		805.00	900.00		900.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools					18500.00		18500.00	7170.65		7170.65	18500.00		18500.00	18500.00		18500.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP					4500.00		4500.00	868.31		868.31	4500.00		4500.00	4500.00		4500.00
7.a	GIA to Aided Schools for Free Supply of Uniform					1700.00		1700.00	416.10		416.10	1700.00		1700.00	1700.00		1700.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP					300.00		300.00	113.67		113.67	300.00		300.00	300.00		300.00
	<b>Sub Total</b>					<b>25000.00</b>		<b>25000.00</b>	<b>8568.73</b>		<b>8568.73</b>	<b>25000.00</b>		<b>25000.00</b>	<b>25000.00</b>		<b>25000.00</b>
8	Free Transport Facilities to Girl Students of Rural Areas					400.00		400.00	4.23		4.23	10.00		10.00	400.00		400.00
9	Opening of Pratibha Vikas Vidyalayas					100.00		100.00	2.50		2.50	50.00		50.00	100.00		100.00
10	School Extension Programme																
			109.30		109.30	400.00		400.00	48.81		48.81	600.00		600.00	200.00		200.00
11	Computer Education in Govt. Schools (wages and others)		7036.86		7036.86	17000.00		17000.00	7713.67		7713.67	11000.00		11000.00	16500.00		16500.00



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
12.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C		6796.69	6796.69		15000.00	15000.00		4255.51	4255.51		6000.00	6000.00		12000.00	12000.00
12.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C		913.03	913.03		900.00	900.00		236.68	236.68		900.00	900.00		3000.00	3000.00
12.c	C/o of additional Classrooms in existing School Buildings -PWD			47781.94	47781.94		65000.00	65000.00		68801.00	68801.00		95000.00	95000.00		40000.00	40000.00
12.d	C/o of additional Classrooms in existing School Buildings-PWD SCSP			14906.86	14906.86		15000.00	15000.00		16791.45	16791.45		20000.00	20000.00		20000.00	20000.00
12.e	Repair and Maintenance of School buildings -PWD	R	851.78		851.78	2500.00		2500.00	460.97		460.97	2000.00		2000.00	1400.00		1400.00
12.f	Comprehensive maintenance of schools	R															
13	SMC fund (erstwhile Vidhyarthi Kalyan Samities VKS)	R	4676.57		4676.57	6900.00		6900.00	3888.89		3888.89	6029.67		6029.67	4900.00		4900.00
14.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C		378.65	378.65		5000.00	5000.00		4451.56	4451.56		13500.00	13500.00		12000.00	12000.00
	Outsourcing of work for setting up of School Science Museum - Major Works (New Scheme)	C														5000.00	5000.00
14.b	Installation of CCTV cameras in Government Schools-PWD	C		5326.95	5326.95		15000.00	15000.00		1345.72	1345.72		7000.00	7000.00		10000.00	10000.00
15	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		37.17		37.17	300.00		300.00	82.24		82.24	300.00		300.00	300.00		300.00
16 a. i	Inclusive Education (earlier Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Scholarship and Stipend)		61.48		61.48	100.00		100.00				135.00		135.00	50.00		50.00
16 a. ii	Inclusive Education (earlier integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Salaries)		5443.97		5443.97	7200.00		7200.00	4565.42		4565.42	5992.99		5992.99	5000.00		5000.00
16.a. iii	Inclusive Education (earlier Integrated Education of the Disabled at Secondary Stage [IEDSS]) - State Share (OE)		90.36		90.36	550.00		550.00	105.48		105.48	250.00		250.00	200.00		200.00
16.a. iv	Inclusive Education (earlier Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share (Medical)		78.79		78.79	150.00		150.00	81.23		81.23	150.01		150.01	200.00		200.00
17.a.v	Inclusive Education-Wages (New Scheme)	R							14.43		14.43	50.00		50.00	1500.00		1500.00
17.a.vi	Inclusive Education-DTE (New Scheme)	R							0.37		0.37	50.00		50.00	50.00		50.00
	<b>IEDSS-State Share (Total)</b>		<b>5674.60</b>		<b>5674.60</b>	<b>8000.00</b>		<b>8000.00</b>	<b>4752.13</b>		<b>4752.13</b>	<b>6628.00</b>		<b>6628.00</b>	<b>7000.00</b>		<b>7000.00</b>
	<b>Sub Total</b>		<b>33301.88</b>	<b>76104.12</b>	<b>109406.00</b>	<b>81600.00</b>	<b>115900.00</b>	<b>197500.00</b>	<b>33698.76</b>	<b>95881.92</b>	<b>129580.68</b>	<b>72522.67</b>	<b>142400.00</b>	<b>214922.67</b>	<b>71800.00</b>	<b>102000.00</b>	<b>173800.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>C</b>	<b>TEACHER'S EDUCATION</b>																
17	State Awards to Teachers		42.85		42.85	225.00		225.00	104.93		104.93	160.00		160.00	225.00		225.00
18	GIA to SCERT																
a	GIA to SCERT -General					4000.00		4000.00	2000.00		2000.00	2900.00		2900.00	4000.00		4000.00
b	GIA to SCERT -Salaried		733.00		733.00	1500.00		1500.00	750.00		750.00	900.00		900.00	1000.00		1000.00
c	GIA to SCERT -Creation of Capital	C					500.00	500.00		250.00	250.00		500.00	500.00		500.00	500.00
	<b>Sub Total</b>		<b>775.85</b>		<b>775.85</b>	<b>5725.00</b>	<b>500.00</b>	<b>6225.00</b>	<b>2854.93</b>	<b>250.00</b>	<b>3104.93</b>	<b>3960.00</b>	<b>500.00</b>	<b>4460.00</b>	<b>5225.00</b>	<b>500.00</b>	<b>5725.00</b>
<b>D</b>	<b>OTHER SCHEMES</b>																
19a	Awards / Incentives to Best Students, Schools & Teaching Staff					170.00		170.00	69.10		69.10	170.00		170.00	170.00		170.00
19b	Financial Assistance to the recipients of National Bravery Awards of Delhi-Scholarships																
19c	Subsidy towards Tuition Fee to Delhi Cadets Studying in RIMC, Dehradun - Subsidy		2.92		2.92	7.00		7.00				7.00		7.00	7.00		7.00
20	Scholarship of Educationally Backward / Minority students					2000.00		2000.00				2000.00		2000.00	2000.00		2000.00
21 a	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C		674.63	674.63		3000.00	3000.00		621.11	621.11		1000.00	1000.00		5000.00	5000.00
21 b	Major Additions/Repairs in existing School Buildings SCSP			341.33	341.33		1100.00	1100.00		124.57	124.57		500.00	500.00		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		0.04	2000.00		2000.00				10.00		10.00			
24	Examination Branch		1136.99		1136.99	2480.00		2480.00	981.77		981.77	2480.00		2480.00	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		12.00	7000.00		7000.00	121.49		121.49	200.00		200.00	2000.00		2000.00
27.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		17889.36		17889.36	24000.00		24000.00	22717.09		22717.09	25000.00		25000.00	20000.00		20000.00
27.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP		4000.00		4000.00	6000.00		6000.00	3839.25		3839.25	6000.00		6000.00	5000.00		5000.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
28.a	KISHORI Yojna in Government Schools		684.24		684.24	1450.00		1450.00	121.01		121.01	650.00		650.00	1500.00		1500.00
28.b	KISHORI Yojna in Government Schools - SCSP					400.00		400.00	165.72		165.72	250.00		250.00	450.00		450.00
29.a	GIA to KISHORI Yojna in Govt. Aided Schools		45.98		45.98	100.00		100.00	5.90		5.90	35.00		35.00	100.00		100.00
29.b	GIA to KISHORI Yojna in Govt. Aided Schools - SCSP					50.00		50.00	11.65		11.65	25.00		25.00	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 (Include Project Smile Programme)	R	113.08		113.08	300.00		300.00				80.00		80.00	300.00		300.00
32	Special Classes for Development of Spoken English Skills and Communicative Competence	R	467.32		467.32	1200.00		1200.00				10.00		10.00	1169.00		1169.00
33	Organising summer camps in Government Schools	R				100.00		100.00				10.00		10.00	100.00		100.00
34	Entrepreneurship Development programme for Students (School Students)	R	0.41		0.41	6000.00		6000.00	5208.68		5208.68	6000.00		6000.00	5000.00		5000.00
	GIA to Entrepreneurship Development programme for students (recognised private aided & unaided school students) -New Scheme														2500.00		2500.00
	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 Learning/( 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 activities after school hours in single shifted schools	R				1000.00		1000.00				10.00		10.00	500.00		500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
41	Happiness curriculum & enterprenureship activities	R				2000.00		2000.00	150.00		150.00	1000.00		1000.00	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	500.00		500.00	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	111.59		111.59	700.00		700.00	200.00		200.00
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		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		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	283.74		283.74	300.00		300.00	500.00		500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
63	Digital classroom- PWD (earlier Establishment of digital classroom- Revenue)	R				25000.00		25000.00	17.08		17.08	1000.00		1000.00		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	200.00		200.00
67. a	GIA to School of Specialised Excellence- General	R										3800.00		3800.00	9000.00		9000.00
67. b	GIA to School of Specialised Excellence- Capital	C											100.00	100.00		500.00	500.00
67. c	GIA to School of Specialised Excellence- Salaries	R										100.00		100.00	500.00		500.00
68	Boarding School for Homeless children -(New Scheme)	R													1000.00		1000.00
	<b>Sub Total</b>		<b>24923.81</b>	<b>1015.96</b>	<b>25939.77</b>	<b>120732.00</b>	<b>6700.00</b>	<b>127432.00</b>	<b>35524.07</b>	<b>745.68</b>	<b>36269.75</b>	<b>56542.00</b>	<b>1700.00</b>	<b>58242.00</b>	<b>70731.00</b>	<b>25100.00</b>	<b>95831.00</b>
	<b>TOTAL DTE. OF EDUCATION</b>		<b>87038.37</b>	<b>78941.88</b>	<b>165980.25</b>	<b>272057.00</b>	<b>126100.00</b>	<b>398157.00</b>	<b>84545.04</b>	<b>97524.97</b>	<b>182070.01</b>	<b>189224.67</b>	<b>148300.00</b>	<b>337524.67</b>	<b>214756.00</b>	<b>130600.00</b>	<b>345356.00</b>
<b>II</b>	<b>NORTH DELHI MUNICIPAL CORPORATION</b>																
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		714.99	714.99		789.25	789.25		1000.00	1000.00
8	GIA for Salary		59000.00		59000.00	59000.00		59000.00	46565.72		46565.72	46565.72		46565.72	59000.00		59000.00
	<b>TOTAL [North Delhi Municipal Corporation]</b>		<b>59000.00</b>		<b>59000.00</b>	<b>64000.00</b>	<b>1000.00</b>	<b>65000.00</b>	<b>50511.97</b>	<b>714.99</b>	<b>51226.96</b>	<b>50511.97</b>	<b>789.25</b>	<b>51301.22</b>	<b>64000.00</b>	<b>1000.00</b>	<b>65000.00</b>
<b>III</b>	<b>SOUTH DELHI MUNICIPAL CORPORATION</b>																
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

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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		39000.00	30780.73		30780.73	30780.73		30780.73	39000.00		39000.00
	<b>TOTAL [South Delhi Municipal Corporation]</b>		<b>39000.00</b>		<b>39000.00</b>	<b>44000.00</b>	<b>1000.00</b>	<b>45000.00</b>	<b>34726.98</b>	<b>789.25</b>	<b>35516.23</b>	<b>34726.98</b>	<b>789.25</b>	<b>35516.23</b>	<b>44000.00</b>	<b>1000.00</b>	<b>45000.00</b>
<b>IV</b>	<b>EAST DELHI MUNICIPAL CORPORATION</b>																
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	2236.56		2236.56	3946.25		3946.25	5000.00		5000.00
6	Establishment and Inspectorate Staff																
7	GIA for Capital Works						1000.00	1000.00		197.31	197.31		789.25	789.25		1000.00	1000.00
8	GIA for Salary		30000.00		30000.00	30000.00		30000.00	23196.95		23196.95	23677.49		23677.49	30000.00		30000.00
	<b>TOTAL [East Delhi Municipal Corporation]</b>		<b>30000.00</b>		<b>30000.00</b>	<b>35000.00</b>	<b>1000.00</b>	<b>36000.00</b>	<b>25433.51</b>	<b>197.31</b>	<b>25630.82</b>	<b>27623.74</b>	<b>789.25</b>	<b>28412.99</b>	<b>35000.00</b>	<b>1000.00</b>	<b>36000.00</b>
	<b>Total (North+South +East DMC)</b>		<b>128000.00</b>		<b>128000.00</b>	<b>143000.00</b>	<b>3000.00</b>	<b>146000.00</b>	<b>110672.46</b>	<b>1701.55</b>	<b>112374.01</b>	<b>112862.69</b>	<b>2367.75</b>	<b>115230.44</b>	<b>143000.00</b>	<b>3000.00</b>	<b>146000.00</b>
<b>V</b>	<b>HIGHER EDUCATION</b>																
	<b>DTE. OF HIGHER EDUCATION</b>																
1a	Infrastructure Projects of Govt. College/ Universities -PWD	C		3948.71	3948.71		13000.00	13000.00		1099.28	1099.28		1651.00	1651.00		1200.00	1200.00
	C/o AUD Capmus , Dheerpur -New Scheme	C														5000.00	5000.00
	C/o AUD Capmus , Rohini -New Scheme	C														5000.00	5000.00
	C/o Delhi Teachers University -New Scheme	C														5000.00	5000.00
	C/o Delhi Sports University -New Scheme	C														5000.00	5000.00
1b	Delhi Govt. Sponsored Degree Colleges - PWD	C															
1c	GIA to Degree College -General	R	1625.91		1625.91												
1d	GIA to Degree College creation of Capital assets	C															
1e	GIA to Degree College to Salary	R	24949.80		24949.80												
2.1.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																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	GIA to Acharya Narendra Dev College - Salaries					3000.00		3000.00	4150.00		4150.00	4150.00		4150.00	4100.00		4100.00
2.1.b	GIA to Aditi Mahavidyalaya – General					75.00		75.00	37.50		37.50	37.50		37.50	110.00		110.00
	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
2.1.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
2.1.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	2299.79		2299.79	2300.00		2300.00	2300.00		2300.00
2.1.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	1899.95		1899.95	1900.00		1900.00	1900.00		1900.00
2.1.f	GIA to Deen Dayal Upadhyaya College – General					180.00		180.00	172.53		172.53	172.53		172.53	250.00		250.00
	GIA to Deen Dayal Upadhyaya College - Creation of Capital Assets																
	GIA to Deen Dayal Upadhyaya College - Salaries					2841.00		2841.00	3700.00		3700.00	3700.00		3700.00	3500.00		3500.00
2.1.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	1323.16		1323.16	1673.16		1673.16	1500.00		1500.00
2.1.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

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2.1.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	2947.60		2947.60	2950.00		2950.00	2500.00		2500.00
2.1.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
2.1.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
2.1.l	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	1591.18		1591.18	1600.00		1600.00	1600.00		1600.00
	<b>Sub -Total (GIA to Degree College) - General</b>					<b>1210.00</b>		<b>1210.00</b>	<b>1205.80</b>		<b>1205.80</b>	<b>1205.80</b>		<b>1205.80</b>	<b>1840.00</b>		<b>1840.00</b>
	<b>Sub -Total (GIA to Degree College) - creation of Capital assets</b>																
	<b>Sub -Total (GIA to Degree College) - Salary</b>					<b>24300.00</b>		<b>24300.00</b>	<b>29280.61</b>		<b>29280.61</b>	<b>29642.09</b>		<b>29642.09</b>	<b>29650.00</b>		<b>29650.00</b>
2.2	GIA to degree colleges -SCSP-Salary		772.00		772.00	800.00		800.00				800.00		800.00	800.00		800.00
2.3	GGSIIP University - Deptt.	C											1025.00	1025.00		2000.00	2000.00
3	Direction & Admn.		385.34		385.34	841.00		841.00	281.65		281.65	459.00		459.00	400.00		400.00
4	GIA for C/o Hostel for College Going Girl Students	C				50.00		50.00				5.00		5.00	50.00		50.00
5	Delhi Institute of Heritage Research & Management																
5a	GIA to DIHRM -General	R				55.00		55.00									
5b	GIA to DIHRM -Capital	C															
5c	GIA to DIHRM -Salary	R	175.00		175.00	300.00		300.00									
6	Award for Meritorious Students Studying in Govt. Colleges		2.50		2.50	5.00		5.00				5.00		5.00	5.00		5.00



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7	Minor works of Existing Buildings	R	7.00		7.00												
8	Ambedkar University - Deptt.	C															
a.	Setting up of Ambedkar University - General		1625.00		1625.00	2500.00		2500.00	1304.64		1304.64	2500.00		2500.00	2800.00		2800.00
b.	Setting up of Ambedkar University - Creation of Capital Assets																
c.	Setting up of Ambedkar University - Salary		2225.00		2225.00	7000.00		7000.00	3567.99		3567.99	4000.00		4000.00	7037.00		7037.00
d.	GIA to AUD for Early Childhood Centre (ECC)-General					10.00		10.00				200.00		200.00			
9	Award for College Lecturers		11.00		11.00	50.00		50.00				30.00		30.00	50.00		50.00
10	Financial Assistance / Scholarship for Students of Economically Weaker Sections					1.00		1.00				1.00		1.00	1.00		1.00
11	National Law University, Delhi																
a	GIA to National Law University - General	R	200.00		200.00	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	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		800.00	950.00		950.00
12.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - State Share					50.00		50.00				5.00		5.00	50.00		50.00
12.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA) - CSS					50.00		50.00				5.00		5.00	50.00		50.00
13	Higher Education Guarantee Scheme					1.00		1.00				1.00		1.00	1.00		1.00
14	Study of New Education Experiments					20.00		20.00				10.00		10.00	10.00		10.00
15	GIA to Delhi Teacher's University (earlier Delhi Teacher's University)	R				500.00		500.00				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
16	Entrepreneurship Development Programme for Students	R				150.00		150.00				150.00		150.00			
17	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
18	Higher education fellowship	R				400.00		400.00				400.00		400.00			
19	Innovative initiatives for students	R				100.00		100.00				100.00		100.00			
20	Special Grants to Colleges and Universities- (GIA General)	R				2000.00		2000.00				1000.00		1000.00	1000.00		1000.00
21	Delhi Higher & Technical education assurance Scheme (under Delhi Higher education Aid Trust)- New Scheme	R													6000.00		6000.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
22	New courses in Delhi Govt. Aided colleges- New scheme	R													5000.00		5000.00
	<b>TOTAL [HIGHER EDUCATION]</b>		<b>32778.55</b>	<b>3998.71</b>	<b>36777.26</b>	<b>46443.00</b>	<b>13000.00</b>	<b>59443.00</b>	<b>39190.69</b>	<b>1099.28</b>	<b>40289.97</b>	<b>44268.89</b>	<b>2676.00</b>	<b>46944.89</b>	<b>63444.00</b>	<b>28200.00</b>	<b>91644.00</b>
	<b>GRAND TOTAL [GENERAL EDUCATION]</b>		<b>247816.92</b>	<b>82940.59</b>	<b>330757.51</b>	<b>461500.00</b>	<b>142100.00</b>	<b>603600.00</b>	<b>234408.19</b>	<b>100325.80</b>	<b>334733.99</b>	<b>346356.25</b>	<b>153343.75</b>	<b>499700.00</b>	<b>421200.00</b>	<b>161800.00</b>	<b>583000.00</b>
	-																
	<b>TECHNICAL EDUCATION</b>																
A.	<b>DIRECTORATE OF TECHNICAL EDUCATION</b>																
I	<b>Direction and Administration</b>																
1	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C		40.23	40.23		500.00	500.00									
2	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP	R	2.45		2.45	14.00		14.00									
3	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings -PWD	C		298.28	298.28		1500.00	1500.00		214.25	214.25		579.50	579.50		1000.00	1000.00
4	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies																
4.a.	Machinery & Equipment	C		5.17	5.17		40.00	40.00									
4.b.	Renovation/Additional/Alteration in existing Building of BPIBS	C					25.00	25.00									
	Subtotal			5.17	5.17		65.00	65.00									
5	Staff Development/ Professional Development	R	0.71		0.71	30.00		30.00									
6	Takniki Shiksha Sansthan Kalyan Samiti	R	6.06		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		4.84	10.00		10.00	6.00		6.00	10.00		10.00	10.00	10.00	10.00
8.b	GIA -Capital	C					10.00	10.00		7.50	7.50		10.00	10.00		10.00	10.00
8.c	GIA -salary	R	68.35		68.35	60.00		60.00	44.65		44.65	60.00		60.00	60.00	60.00	60.00
	<b>Sub total</b>		<b>73.19</b>		<b>73.19</b>	<b>70.00</b>	<b>10.00</b>	<b>80.00</b>	<b>50.65</b>	<b>7.50</b>	<b>58.15</b>	<b>70.00</b>	<b>10.00</b>	<b>80.00</b>	<b>70.00</b>	<b>10.00</b>	<b>80.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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	10842.12		30000.00	30000.00		17655.94	17655.94		62500.00	62500.00		20000.00	20000.00
17	Entrepreneurship Development Programme for Students	R				453.00		453.00									
18	Innovative initiatives for students (New Scheme)	R				400.00		400.00									
19	Conferences on Higher Education (New Scheme)	R				1000.00		1000.00									
	<b>Total [DTE. OF TECHNICAL EDUCATION]</b>		<b>82.41</b>	<b>11185.80</b>	<b>11268.21</b>	<b>3558.00</b>	<b>32475.00</b>	<b>36033.00</b>	<b>50.65</b>	<b>17877.69</b>	<b>17928.34</b>	<b>570.00</b>	<b>63089.50</b>	<b>63659.50</b>	<b>70.00</b>	<b>21410.00</b>	<b>21480.00</b>
<b>B.</b>	<b>Delhi Technological University</b>																
1	Technical Education Quality Improvement Programme (TEQIP) - General - CSS	R															
2	GIA -General	R	1000.00		1000.00	1100.00		1100.00	825.00		825.00	1100.00		1100.00	1100.00		1100.00
3	GIA -Creation of Capital Asset	C		300.00	300.00		1500.00	1500.00		1125.00	1125.00		1200.00	1200.00		1500.00	1500.00
a	Construction																
b	Machinery & Equipment																
4	GIA -Salary	R	1500.00		1500.00	3000.00		3000.00	2250.00		2250.00	3000.00		3000.00	3000.00		3000.00
	<b>TOTAL [DTU]</b>		<b>2500.00</b>	<b>300.00</b>	<b>2800.00</b>	<b>4100.00</b>	<b>1500.00</b>	<b>5600.00</b>	<b>3075.00</b>	<b>1125.00</b>	<b>4200.00</b>	<b>4100.00</b>	<b>1200.00</b>	<b>5300.00</b>	<b>4100.00</b>	<b>1500.00</b>	<b>5600.00</b>
<b>C.</b>	<b>NETAJI SUBHASH UNIVERSITY OF TECHNOLOGY [Formerly NETAJI SUBHASH INSTITUTE OF TECHNOLOGY]</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	GIA -General	R	723.95		723.95	1400.00		1400.00	1050.00		1050.00	2000.00		2000.00	2000.00		2000.00
2	GIA -Creation of Capital Asset	C		194.93	194.93		500.00	500.00		375.00	375.00		1000.00	1000.00		1000.00	1000.00
a	Construction																
b	Machinery & Equipment	C															
3	GIA -Salary	R	1551.14		1551.14	3200.00		3200.00	2400.00		2400.00	4500.00		4500.00	4500.00		4500.00
	<b>TOTAL [NSUT]</b>		<b>2275.09</b>	<b>194.93</b>	<b>2470.02</b>	<b>4600.00</b>	<b>500.00</b>	<b>5100.00</b>	<b>3450.00</b>	<b>375.00</b>	<b>3825.00</b>	<b>6500.00</b>	<b>1000.00</b>	<b>7500.00</b>	<b>6500.00</b>	<b>1000.00</b>	<b>7500.00</b>
<b>D.</b>	<b>COLLEGE OF ARTS</b>																
1	Expansion of College - [Capital-PWD]	C		119.61	119.61		200.00	200.00		108.05	108.05		200.00	200.00		213.00	213.00
2	Academic Development of SC/ST Students - SCSP	R	0.76		0.76	2.00		2.00	1.14		1.14	2.00		2.00	2.00		2.00
3	Professional development	R				10.00		10.00				1.00		1.00	5.00		5.00
	<b>TOTAL [College of Art]</b>		<b>0.76</b>	<b>119.61</b>	<b>120.37</b>	<b>12.00</b>	<b>200.00</b>	<b>212.00</b>	<b>1.14</b>	<b>108.05</b>	<b>109.19</b>	<b>3.00</b>	<b>200.00</b>	<b>203.00</b>	<b>7.00</b>	<b>213.00</b>	<b>220.00</b>
<b>E.</b>	<b>GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]</b>																
1	GIA -General	R	317.00		317.00	1470.00		1470.00	1102.50		1102.50	1500.00		1500.00	1800.00		1800.00
2	GIA -Creation of Capital Asset	C		219.42	219.42		250.00	250.00		187.50	187.50		500.00	500.00		900.00	900.00
a	Construction																
b	Machinery & Equipment	C															
3	GIA -Salary	R	1058.18		1058.18	1705.00		1705.00	1278.75		1278.75	1600.00		1600.00	2500.00		2500.00
4	Special Grant to DPSRU for Meditation & yoga- GIA -General	R		200.00	200.00		2500.00	2500.00	1678.75		1678.75	1700.00		1700.00	1500.00		1500.00
	<b>Total - DPSRU</b>		<b>1375.18</b>	<b>419.42</b>	<b>1794.60</b>	<b>3175.00</b>	<b>2750.00</b>	<b>5925.00</b>	<b>4060.00</b>	<b>187.50</b>	<b>4247.50</b>	<b>4800.00</b>	<b>500.00</b>	<b>5300.00</b>	<b>5800.00</b>	<b>900.00</b>	<b>6700.00</b>
<b>F</b>	<b>Ambedkar Institute of Advance Communication Technologies &amp; Research, Geeta Colony</b>																
1	Capital Works (PWD)	C		57.74	57.74												
2	Machinery & Equipment	C															
3	Professional development	R	2.20		2.20												
	<b>Subtotal F</b>		<b>2.20</b>	<b>57.74</b>	<b>59.94</b>												
<b>G. 1</b>	<b>Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur</b>																
1	Capital Works (PWD)	C		39.45	39.45												
2	Machinery & Equipment	C		0.44	0.44												
3	Professional development	R	0.04		0.04												
	<b>Subtotal G</b>		<b>0.04</b>	<b>39.89</b>	<b>39.93</b>												
<b>H. 1</b>	<b>G.B.Pant Engineering College, Okhla</b>																
1	Capital Works (PWD)	C		117.09	117.09		400.00	400.00		95.12	95.12		150.00	150.00			
2	Machinery & Equipment	C					100.00	100.00									

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3	Professional development	R				30.00		30.00									
	<b>Subtotal H</b>			<b>117.09</b>	<b>117.09</b>	<b>30.00</b>	<b>500.00</b>	<b>530.00</b>		<b>95.12</b>	<b>95.12</b>		<b>150.00</b>	<b>150.00</b>			
I.	<b>Indira Gandhi Delhi Technical University for Women</b>	C															
1	GIA -General	R	450.00		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	148.49		500.00	500.00		314.62	314.62		500.00	500.00		500.00	500.00
a	Construction																
b	Machinery & Equipment	C															
3	GIA -Salary	R	900.00		900.00	1700.00		1700.00	1275.00		1275.00	1400.00		1400.00	1700.00		1700.00
	<b>Total</b>		<b>1350.00</b>	<b>148.49</b>	<b>1498.49</b>	<b>2500.00</b>	<b>500.00</b>	<b>3000.00</b>	<b>1875.00</b>	<b>314.62</b>	<b>2189.62</b>	<b>2000.00</b>	<b>500.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>500.00</b>	<b>3000.00</b>
J.	<b>Indraprasth Institute of Information Technology (IIIT)</b>	L															
K.	<b>GIA to Delhi Skill &amp; Entrepreneurship University (earlier known as GIA to Delhi Skill / Vocational University &amp; later known as University of Applied Sciences)</b>	C															
1	GIA -General	R	600.00		600.00	1000.00		1000.00	3460.23		3460.23	7000.00		7000.00	6000.00		6000.00
2	GIA -Creation of Capital Asset	C		500.00	500.00		5000.00	5000.00		5047.20	5047.20		10000.00	10000.00		4000.00	4000.00
a	Construction																
b	Machinery & Equipment	C															
3	GIA -Salary	R	400.00		400.00	1100.00		1100.00	9239.85		9239.85	11000.00		11000.00	20000.00		20000.00
	<b>Total</b>		<b>1000.00</b>	<b>500.00</b>	<b>1500.00</b>	<b>2100.00</b>	<b>5000.00</b>	<b>7100.00</b>	<b>12700.08</b>	<b>5047.20</b>	<b>17747.28</b>	<b>18000.00</b>	<b>10000.00</b>	<b>28000.00</b>	<b>26000.00</b>	<b>4000.00</b>	<b>30000.00</b>
L.	<b>Setting up of Incubation Center</b>	R	<b>173.15</b>		<b>173.15</b>	<b>400.00</b>		<b>400.00</b>				<b>400.00</b>		<b>400.00</b>	<b>400.00</b>		<b>400.00</b>
M.	<b>Delhi Institute of Tool Engineering</b>																
1	GIA -General	R	112.50		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		643.00	1700.00		1700.00	425.00		425.00	425.00		425.00			
	<b>Total</b>		<b>755.50</b>		<b>755.50</b>	<b>1950.00</b>	<b>250.00</b>	<b>2200.00</b>	<b>487.50</b>		<b>487.50</b>	<b>487.50</b>		<b>487.50</b>			
	<b>TOTAL [TECHNICAL EDUCATION]</b>		<b>9514.33</b>	<b>13082.97</b>	<b>22597.30</b>	<b>22425.00</b>	<b>43675.00</b>	<b>66100.00</b>	<b>25699.37</b>	<b>25130.18</b>	<b>50829.55</b>	<b>36860.50</b>	<b>76639.50</b>	<b>113500.00</b>	<b>45377.00</b>	<b>29523.00</b>	<b>74900.00</b>
	-																
	<b>ART &amp; CULTURE</b>																
A	<b>DEPTT. OF DELHI ARCHIVES</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Digitalization & Micro filming of records and conservation of Archival records	R	624.40		624.40	800.00		800.00	211.73		211.73	500.00		500.00	500.00		500.00
2	Machinery & Equipment	C					1.00	1.00								1.00	1.00
3	Setting up of Heritage clubs in schools	R				50.00		50.00				20.00		20.00	25.00		25.00
4	Research Fellowships in Archives	R	6.15		6.15	34.50		34.50	7.65		7.65	30.00		30.00	50.00		50.00
5	Capital work through Outsourcing (New Scheme)	C					1500.00	1500.00		300.00	300.00		700.00	700.00		1500.00	1500.00
	<b>Total</b>		<b>630.55</b>		<b>630.55</b>	<b>884.50</b>	<b>1501.00</b>	<b>2385.50</b>	<b>219.38</b>	<b>300.00</b>	<b>519.38</b>	<b>550.00</b>	<b>700.00</b>	<b>1250.00</b>	<b>575.00</b>	<b>1501.00</b>	<b>2076.00</b>
<b>B</b>	<b>DEPTT. OF ARCHAEOLOGY</b>																
1	Conservation of monuments	C		3.03	3.03		659.00	659.00		74.74	74.74		150.00	150.00		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
	<b>Sub-Total</b>			<b>3.03</b>	<b>3.03</b>	<b>25.00</b>	<b>675.00</b>	<b>700.00</b>		<b>74.74</b>	<b>74.74</b>	<b>10.00</b>	<b>155.00</b>	<b>165.00</b>	<b>25.00</b>	<b>212.00</b>	<b>237.00</b>
<b>C</b>	<b>ART, CULTURE &amp; LANGUAGE DEPTT.</b>																
1	<b>G.I.A. to Sahitya Kala Parishad</b>																
a	GIA - General	R	4.04		4.04	1550.00		1550.00	351.25		351.25	452.00		452.00	1140.00		1140.00
b	GIA - salary	R	270.62		270.62	350.00		350.00	87.50		87.50	350.00		350.00	360.00		360.00
	<b>Sub-Total</b>		<b>274.66</b>		<b>274.66</b>	<b>1900.00</b>		<b>1900.00</b>	<b>438.75</b>		<b>438.75</b>	<b>802.00</b>		<b>802.00</b>	<b>1500.00</b>		<b>1500.00</b>
2.a)	Language Department	R	90.51		90.51	320.00		320.00	168.30		168.30	209.00		209.00	375.00		375.00
b)	Financial Assistance for Promotion of poetry, Literature, Art & Culture - 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		253.04												
ii	Street Theatre and Performing Arts	R	23.56		23.56	600.00		600.00	168.64		168.64	300.00		300.00	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 (New Scheme)	R				500.00		500.00				50.00		50.00	500.00		500.00
f)	Construction/Renovation of ACL Buildings	C		100.00	100.00		2500.00	2500.00		1558.33	1558.33		1600.00	1600.00		1500.00	1500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
g)	Delhi Kala Kendra	C					159.50	159.50					10.00	10.00		150.00	150.00
h)	Yuva Mahotsav	R	0.50		0.50	50.00		50.00				50.00		50.00	50.00		50.00
i)	Indian Classical Festival (New Scheme)	R				1000.00		1000.00				40.00		40.00			
j)	Infrastructure development through Outsourcing (New Scheme)	C					1000.00	1000.00					10.00	10.00		500.00	500.00
k)	Festival of India (New Scheme)	R				2000.00		2000.00	556.80		556.80	560.00		560.00	1000.00		1000.00
l)	Institutes for Archival Research in Indian Languages (New Scheme)	R				200.00		200.00	200.00		200.00	200.00		200.00			
m)	Campaign on the inspiring life of Shaheed Bhagat Singh	R				1000.00		1000.00	5.46		5.46	1000.00		1000.00	1000.00		1000.00
n)	Campaign on the inspiring life of Dr. B.R. Ambedkar (New Scheme)	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
	<b>Total Language Department</b>		<b>367.61</b>	<b>100.00</b>	<b>467.61</b>	<b>7415.00</b>	<b>3659.50</b>	<b>11074.50</b>	<b>1099.20</b>	<b>1558.33</b>	<b>2657.53</b>	<b>2579.00</b>	<b>1620.00</b>	<b>4199.00</b>	<b>4870.00</b>	<b>2150.00</b>	<b>7020.00</b>
<b>3</b>	<b>G.I.A.to Hindi Academy</b>																
a)	GIA -General	R	25.00		25.00	600.00		600.00	198.40		198.40	500.00		500.00	185.00		185.00
b)	GIA -Salary	R	870.00		870.00	1200.00		1200.00	824.79		824.79	1100.00		1100.00	1320.00		1320.00
	<b>Sub-Total</b>		<b>895.00</b>		<b>895.00</b>	<b>1800.00</b>		<b>1800.00</b>	<b>1023.19</b>		<b>1023.19</b>	<b>1600.00</b>		<b>1600.00</b>	<b>1505.00</b>		<b>1505.00</b>
<b>4.1</b>	<b>G.I.A.to Punjabi Academy</b>																
a)	GIA -General	R				1400.00		1400.00	795.95		795.95	1050.00		1050.00	850.00		850.00
b)	GIA -Salary	R	1704.45		1704.45	2600.00		2600.00	1640.87		1640.87	2250.00		2250.00	2650.00		2650.00
	<b>Total Punjabi Academy</b>		<b>1704.45</b>		<b>1704.45</b>	<b>4000.00</b>		<b>4000.00</b>	<b>2436.82</b>		<b>2436.82</b>	<b>3300.00</b>		<b>3300.00</b>	<b>3500.00</b>		<b>3500.00</b>
<b>5</b>	<b>G.I.A. to Urdu Academy</b>																
a)	GIA -General	R				750.00		750.00	509.62		509.62	510.00		510.00	820.00		820.00
b)	GIA -Salary	R	630.81		630.81	800.00		800.00	465.20		465.20	690.00		690.00	745.00		745.00
	<b>Sub-Total</b>		<b>630.81</b>		<b>630.81</b>	<b>1550.00</b>		<b>1550.00</b>	<b>974.82</b>		<b>974.82</b>	<b>1200.00</b>		<b>1200.00</b>	<b>1565.00</b>		<b>1565.00</b>
<b>6</b>	<b>G.I.A. to Sanskrit Academy</b>																
a)	GIA -General	R				290.00		290.00	158.79		158.79	198.75		198.75	400.00		400.00
b)	GIA -Salary	R	457.52		457.52	560.00		560.00	306.46		306.46	600.25		600.25	645.00		645.00
	<b>Sub-Total</b>		<b>457.52</b>		<b>457.52</b>	<b>850.00</b>		<b>850.00</b>	<b>465.25</b>		<b>465.25</b>	<b>799.00</b>		<b>799.00</b>	<b>1045.00</b>		<b>1045.00</b>
<b>7</b>	<b>G.I.A.to Sindhi Academy</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
a	GIA -General	R				280.00		280.00	95.35		95.35	100.00		100.00	400.00		400.00
b	GIA -Salary	R	174.60		174.60	220.00		220.00	169.80		169.80	300.00		300.00	322.00		322.00
	<b>Sub-Total</b>		<b>174.60</b>		<b>174.60</b>	<b>500.00</b>		<b>500.00</b>	<b>265.15</b>		<b>265.15</b>	<b>400.00</b>		<b>400.00</b>	<b>722.00</b>		<b>722.00</b>
<b>8</b>	<b>Library facilities in the Areas of Weaker Sections in all Assembly Constituencies</b>																
a	GIA -General	R	1.35		1.35	14.00		14.00	0.14		0.14	2.00		2.00	14.00		14.00
b	GIA -Salary	R	0.60		0.60	6.00		6.00	0.06		0.06	1.00		1.00	6.00		6.00
	<b>Sub-Total</b>		<b>1.95</b>		<b>1.95</b>	<b>20.00</b>		<b>20.00</b>	<b>0.20</b>		<b>0.20</b>	<b>3.00</b>		<b>3.00</b>	<b>20.00</b>		<b>20.00</b>
9	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan																
a	GIA -General	R	6.50		6.50	30.00		30.00	21.43		21.43	30.00		30.00	35.00		35.00
b	GIA -Salary	R	37.50		37.50	60.00		60.00	31.92		31.92	55.00		55.00	65.00		65.00
	<b>Sub-Total</b>		<b>44.00</b>		<b>44.00</b>	<b>90.00</b>		<b>90.00</b>	<b>53.35</b>		<b>53.35</b>	<b>85.00</b>		<b>85.00</b>	<b>100.00</b>		<b>100.00</b>
10	GIA to Cultural Institutions																
a	GIA -General	R	4.50		4.50	7.50		7.50				4.50		4.50	7.50		7.50
b	GIA -Salary	R	1.50		1.50	2.50		2.50				1.50		1.50	2.50		2.50
	<b>Sub-Total</b>		<b>6.00</b>		<b>6.00</b>	<b>10.00</b>		<b>10.00</b>				<b>6.00</b>		<b>6.00</b>	<b>10.00</b>		<b>10.00</b>
11	GIA to Maithily Bhojpuri Langaug Academy																
a	GIA -General	R	28.35		28.35	400.00		400.00	100.00		100.00	101.50		101.50	375.00		375.00
b	GIA -Salary	R				20.00		20.00	15.42		15.42	24.50		24.50	25.00		25.00
	<b>Sub-Total</b>		<b>28.35</b>		<b>28.35</b>	<b>420.00</b>		<b>420.00</b>	<b>115.42</b>		<b>115.42</b>	<b>126.00</b>		<b>126.00</b>	<b>400.00</b>		<b>400.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>	<b>50.00</b>		<b>50.00</b>	<b>50.00</b>		<b>50.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
15	GIA to Gujrati Academy																
a	GIA -General	R				190.00		190.00				0.50		0.50	190.00		190.00



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
b	GIA -Salary	R				10.00		10.00				0.50		0.50	10.00		10.00
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
26	GIA to International Academy																
a	GIA -General	R				190.00		190.00				0.50		0.50	190.00		190.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
b	GIA -Salary	R				10.00		10.00				0.50		0.50	10.00		10.00
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total</b>					<b>200.00</b>		<b>200.00</b>				<b>1.00</b>		<b>1.00</b>	<b>200.00</b>		<b>200.00</b>
	<b>TOTAL [ART &amp; CULTURE]</b>		<b>5215.50</b>	<b>103.03</b>	<b>5318.53</b>	<b>22664.50</b>	<b>5835.50</b>	<b>28500.00</b>	<b>7141.53</b>	<b>1933.07</b>	<b>9074.60</b>	<b>11525.00</b>	<b>2475.00</b>	<b>14000.00</b>	<b>19037.00</b>	<b>3863.00</b>	<b>22900.00</b>
	<b>SPORTS &amp; YOUTH SERVICES</b>																
<b>A</b>	<b>DIRECTORATE OF EDUCATION</b>																
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	4344.06		5030.00	5030.00		2310.74	2310.74		3000.00	3000.00		2000.00	2000.00
3	Youth Welfare Programmes					50.00		50.00				50.00		50.00	50.00		50.00
4	Delhi School of Sports - PWD	C															
5	Sports Teacher Awards & Cash Incentives		51.82		51.82	1505.00		1505.00	403.94		403.94	1855.70		1855.70	500.00		500.00
6	Scout & Guide Programme in Govt. Schools					90.00		90.00							90.00		90.00
7	GIA to Sports Associations					100.00		100.00							100.00		100.00
8.a	National Service Scheme - State share																
8.b	National Service Scheme - CSS																
9	Play & Progress- Financial Assistance to School Students for excellence in sports		56.90		56.90	1500.00		1500.00	10.60		10.60	571.00		571.00	1000.00		1000.00
10	Mission Excellence - Financial Assistance to Sports Persons		26.00		26.00	1000.00		1000.00	3.88		3.88	446.53		446.53	700.00		700.00
11	Sports Activities in assembly constituencies																
12	Self Defence for Girl Students in Schools					1000.00		1000.00	1.10		1.10	10.00		10.00	200.00		200.00
13	Delhi Sports Council					10.00		10.00				10.00		10.00	10.00		10.00
14	Providing sports Kits to students	R				500.00		500.00									
15	Mukhyamantri Khelo Delhi Yojna	R				500.00		500.00							500.00		500.00
16	Fitness assessment of students in schools	R				500.00		500.00									
17	Maintainance of Sports Infrastructure (Other than PWD) - Through Outsourcing	R				500.00		500.00				100.00		100.00	500.00		500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>TOTAL</b>		<b>134.72</b>	<b>4344.06</b>	<b>4478.78</b>	<b>7255.00</b>	<b>7495.00</b>	<b>14750.00</b>	<b>419.52</b>	<b>2310.74</b>	<b>2730.26</b>	<b>3043.23</b>	<b>3500.00</b>	<b>6543.23</b>	<b>3650.00</b>	<b>4000.00</b>	<b>7650.00</b>
	<b>Total Dte. of Education</b>		<b>134.72</b>	<b>4344.06</b>	<b>4478.78</b>	<b>7255.00</b>	<b>7495.00</b>	<b>14750.00</b>	<b>419.52</b>	<b>2310.74</b>	<b>2730.26</b>	<b>3043.23</b>	<b>3500.00</b>	<b>6543.23</b>	<b>3650.00</b>	<b>4000.00</b>	<b>7650.00</b>
<b>B</b>	<b>DTE. OF HIGHER EDUCATION</b>																
1	Promotion of Sports Facilites in University Colleges					50.00		50.00				20.00		20.00	50.00		50.00
2	Establishment of Sports University - Deptt.	C											1500.00	1500.00		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	1000.00		1000.00	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	1375.00		1375.00	4800.00		4800.00	5000.00		5000.00
	<b>Total Dte. of Higher Education</b>					<b>2550.00</b>		<b>2550.00</b>	<b>1375.00</b>		<b>1375.00</b>	<b>4820.00</b>	<b>1500.00</b>	<b>6320.00</b>	<b>5050.00</b>	<b>1500.00</b>	<b>6550.00</b>
<b>C</b>	<b>NORTH DELHI MUNICIPAL CORPORATION</b>																
a	GIA for improvement of Physical education-General	R				90.00		90.00	71.03		71.03	71.03		71.03	90.00		90.00
b	GIA for improvement of Physical education-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															
	<b>TOTAL [North Delhi Municipal Corporation]</b>					<b>100.00</b>		<b>100.00</b>	<b>78.92</b>		<b>78.92</b>	<b>78.92</b>		<b>78.92</b>	<b>100.00</b>		<b>100.00</b>
<b>D</b>	<b>SOUTH DELHI MUNICIPAL CORPORATION</b>																
a	GIA for improvement of Physical education-General	R				70.00		70.00	54.32		54.32	55.25		55.25	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
	<b>TOTAL [South Delhi Municipal Corporation]</b>					<b>70.00</b>	<b>30.00</b>	<b>100.00</b>	<b>54.32</b>		<b>54.32</b>	<b>55.25</b>	<b>23.68</b>	<b>78.93</b>	<b>70.00</b>	<b>30.00</b>	<b>100.00</b>
<b>E</b>	<b>EAST DELHI MUNICIPAL CORPORATION</b>																
a	GIA for improvement of Physical education-General	R				100.00		100.00	30.28		30.28	78.92		78.92	100.00		100.00
	<b>TOTAL [East Delhi Municipal Corporation]</b>					<b>100.00</b>		<b>100.00</b>	<b>30.28</b>		<b>30.28</b>	<b>78.92</b>		<b>78.92</b>	<b>100.00</b>		<b>100.00</b>
	<b>TOTAL [SPORTS &amp; YOUTH SERVICES]</b>		<b>134.72</b>	<b>4344.06</b>	<b>4478.78</b>	<b>10075.00</b>	<b>7525.00</b>	<b>17600.00</b>	<b>1958.04</b>	<b>2310.74</b>	<b>4268.78</b>	<b>8076.32</b>	<b>5023.68</b>	<b>13100.00</b>	<b>8970.00</b>	<b>5530.00</b>	<b>14500.00</b>

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>MEDICAL</b>																
<b>A</b>	<b>Dte. GENERAL OF HEALTH SERVICES</b>																
1	Opening of health centre / Dispensaries (Deptt.)	C		85.97	85.97		50.00	50.00		29.06	29.06		30.00	30.00		1.00	1.00
2	Opening of health centre / Dispensaries -PWD - SCSP	R	253.97		253.97	300.00		300.00	141.43		141.43	375.00		375.00	500.00		500.00
3	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C		3589.25	3589.25		6000.00	6000.00		1310.70	1310.70		2200.00	2200.00		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	7492.61		40000.00	40000.00		55521.16	55521.16		97100.00	97100.00		140000.00	140000.00
4.2	750 bedded hospital cum Medical College at Dwarka	C		7566.00	7566.00												
5	Human Resource Training Centre [Continuing Medical Education]		0.83		0.83	10.00		10.00	0.51		0.51	1.25		1.25	10.00		10.00
6	Central Procurement agency and State Drug Authority	C	19839.32		19839.32	29950.00		29950.00	9153.11		9153.11	12197.55		12197.55	25000.00		25000.00
6a	Central Procurement agency and State Drug Authority -M&E						10000.00	10000.00		489.35	489.35		1500.00	1500.00		5000.00	5000.00
7	Bio-Medical Waste Management																
						5.00		5.00	0.16		0.16	5.00		5.00	25.00		25.00
8	Computerisation of HQ(DHS)		17.70		17.70	30.00		30.00	18.10		18.10	27.00		27.00	80.00		80.00
9	Disaster Management Cell		0.03		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		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		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																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
a	GIA - General		4.00		4.00	4.00		4.00	3.00		3.00	4.00		4.00	4.00		4.00
b	GIA - salary		14.00		14.00	14.00		14.00	10.50		10.50	14.00		14.00	14.00		14.00
	<b>sub total</b>		<b>18.00</b>		<b>18.00</b>	<b>18.00</b>		<b>18.00</b>	<b>13.50</b>		<b>13.50</b>	<b>18.00</b>		<b>18.00</b>	<b>18.00</b>		<b>18.00</b>
16	Special Health Programme for Geriatric population					10.00		10.00							10.00		10.00
17	Remodelling of existing Hospitals	C		17976.79	17976.79		40000.00	40000.00		29774.49	29774.49		40000.00	40000.00		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		900.00	1550.00		1550.00	538.74		538.74	1200.00		1200.00	1700.00		1700.00
18.2	Delhi state AIDS control society for remuneration of contractual employees - salary		225.00		225.00	300.00		300.00	203.66		203.66	300.00		300.00	300.00		300.00
	<b>sub total (DSACS)</b>		<b>1125.00</b>		<b>1125.00</b>	<b>1850.00</b>		<b>1850.00</b>	<b>742.40</b>		<b>742.40</b>	<b>1500.00</b>		<b>1500.00</b>	<b>2000.00</b>		<b>2000.00</b>
19	Establishment of new Medical College, University, Paramedical Institution	R				1.00		1.00							1.00		1.00
20	Setting up of University of Health Sciences					1.00		1.00							1.00		1.00
21	Establishment of Delhi Medical Service Corporation					1.00		1.00							1.00		1.00
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		657.23	700.00		700.00	372.75		372.75	600.00		600.00	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		14.60	20.00		20.00	16.89		16.89	18.80		18.80	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			

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
b	GIA - capital						1.00	1.00					1.00	1.00			
c	GIA - salary					0.50		0.50				0.50		0.50			
	<b>sub total</b>					<b>1.00</b>	<b>1.00</b>	<b>2.00</b>				<b>1.00</b>	<b>1.00</b>	<b>2.00</b>			
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		0.26	50.00		50.00	0.50		0.50	1.50		1.50	50.00		50.00
36	Training 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		19195.24	27000.00		27000.00	19049.75		19049.75	24000.00		24000.00	27000.00		27000.00
41	Free Medical facility journalist		13.93		13.93	20.00		20.00	3.02		3.02	12.00		12.00	20.00		20.00
42	GIA to St. John Ambulance - General		5.00		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	5380.37		6000.00	6000.00		3495.72	3495.72		4500.00	4500.00		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		5000.00	10000.00		10000.00				4096.00		4096.00	5000.00		5000.00
49	Mobile Van Clinics for Eye and Ear Care Services					50.00	100.00	150.00					1.00	1.00	50.00	100.00	150.00
50	Aayushman Bharat Health Insurance- New Scheme -CSS	R				2000.00		2000.00				100.00		100.00	100.00		100.00
51	GIA to Aam Aadmi Mohalla Clinic Society- New Scheme	R															

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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			
	<b>sub total</b>					<b>2.00</b>	<b>1.00</b>	<b>3.00</b>				<b>2.00</b>	<b>1.00</b>	<b>3.00</b>			
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 (New Scheme) (Shifted to Public Health sector under DSHM) from 2021-22 RE onwards	R															
	<b>TOTAL [DGHS]</b>		<b>46202.49</b>	<b>42090.99</b>	<b>88293.48</b>	<b>79448.00</b>	<b>104052.00</b>	<b>183500.00</b>	<b>29512.12</b>	<b>90620.48</b>	<b>120132.60</b>	<b>42977.10</b>	<b>145333.00</b>	<b>188310.10</b>	<b>73936.00</b>	<b>208601.00</b>	<b>282537.00</b>
2	Attar Sen Jain Eye & General Hospital at Lawrence Road-PWD	R	4.75		4.75	20.00		20.00				10.00		10.00	20.00		20.00
	Machinery & Equipment/ MV	C		5.41	5.41		50.00	50.00					50.00	50.00		50.00	50.00
	<b>Total ASJH</b>		<b>4.75</b>	<b>5.41</b>	<b>10.16</b>	<b>20.00</b>	<b>50.00</b>	<b>70.00</b>				<b>10.00</b>	<b>50.00</b>	<b>60.00</b>	<b>20.00</b>	<b>50.00</b>	<b>70.00</b>
3	Acharya Bhikshu Hospital- Moti Nagar-PWD	R	273.95		273.95	500.00		500.00	350.49		350.49	500.00		500.00	350.00		350.00
	Machinery & Equipment/ MV	C		28.30	28.30		300.00	300.00		165.69	165.69		200.00	200.00		150.00	150.00
	<b>Total ABH</b>		<b>273.95</b>	<b>28.30</b>	<b>302.25</b>	<b>500.00</b>	<b>300.00</b>	<b>800.00</b>	<b>350.49</b>	<b>165.69</b>	<b>516.18</b>	<b>500.00</b>	<b>200.00</b>	<b>700.00</b>	<b>350.00</b>	<b>150.00</b>	<b>500.00</b>
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES-PWD	R	49.99		49.99	100.00		100.00	11.56		11.56	70.00		70.00	100.00		100.00
	Bio Medical Waste Management	R				10.00		10.00	2.93		2.93	5.00		5.00	10.00		10.00
	Machinery & Equipment/ MV	C	5.07	43.44	48.51		85.00	85.00		17.49	17.49		50.00	50.00		85.00	85.00
	<b>Total AAAH</b>		<b>55.06</b>	<b>43.44</b>	<b>98.50</b>	<b>110.00</b>	<b>85.00</b>	<b>195.00</b>	<b>14.49</b>	<b>17.49</b>	<b>31.98</b>	<b>75.00</b>	<b>50.00</b>	<b>125.00</b>	<b>110.00</b>	<b>85.00</b>	<b>195.00</b>
5	Babu Jagjivan Ram Memorial Hospital at Jahangirpuri -SCSP- PWD	R	207.59		207.59	300.00		300.00	184.83		184.83	250.00		250.00	300.00		300.00
	Machinery & Equipment/ MV	C		85.06	85.06		150.00	150.00		34.56	34.56		150.00	150.00		150.00	150.00
	<b>Total BJRM</b>		<b>207.59</b>	<b>85.06</b>	<b>292.65</b>	<b>300.00</b>	<b>150.00</b>	<b>450.00</b>	<b>184.83</b>	<b>34.56</b>	<b>219.39</b>	<b>250.00</b>	<b>150.00</b>	<b>400.00</b>	<b>300.00</b>	<b>150.00</b>	<b>450.00</b>
6	Bhagban Mahavir Hospital at Pitampura ( earlier Direction and Administration) -PWD	R	252.26		252.26	600.00		600.00	194.60		194.60	550.00		550.00	200.00		200.00
	Machinery and Equipment	C		25.59	25.59		100.00	100.00		53.31	53.31		100.00	100.00		100.00	100.00
	Skill Lab Facilities	R				1.00		1.00							1.00		1.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Total BM Hospital</b>		<b>252.26</b>	<b>25.59</b>	<b>277.85</b>	<b>601.00</b>	<b>100.00</b>	<b>701.00</b>	<b>194.60</b>	<b>53.31</b>	<b>247.91</b>	<b>550.00</b>	<b>100.00</b>	<b>650.00</b>	<b>201.00</b>	<b>100.00</b>	<b>301.00</b>
7	Shri Dada Dev MATRI Avum Shishu Chikitsalaya at Nasirpur [Mother & Child] (earlier Direction and Administration)-PWD	R	378.70		378.70	450.00		450.00	98.03		98.03	250.00		250.00	450.00		450.00
	Machinery and Equipment	C		80.98	80.98		150.00	150.00		41.51	41.51		80.00	80.00		50.00	50.00
	<b>Total - Dada Dev</b>		<b>378.70</b>	<b>80.98</b>	<b>459.68</b>	<b>450.00</b>	<b>150.00</b>	<b>600.00</b>	<b>98.03</b>	<b>41.51</b>	<b>139.54</b>	<b>250.00</b>	<b>80.00</b>	<b>330.00</b>	<b>450.00</b>	<b>50.00</b>	<b>500.00</b>
8	DEEN DAYAL UPADHYAYA HOSPITAL																
8.1	Direction and Administration/St. Of staff inclusive TQM system reforms - PWD	R	1339.81		1339.81	1500.00		1500.00	875.26		875.26	1500.00		1500.00	1000.00		1000.00
8.2	Machinery and Equipment	C		999.26	999.26		1000.00	1000.00		179.50	179.50		500.00	500.00		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		0.30	15.00		15.00	11.94		11.94	15.00		15.00	15.00		15.00
8.5	Computerisation of Hospitals records/ Services					10.00		10.00				2.00		2.00	10.00		10.00
	<b>Total - DDUH</b>		<b>1340.11</b>	<b>999.26</b>	<b>2339.37</b>	<b>1625.00</b>	<b>1000.00</b>	<b>2625.00</b>	<b>887.20</b>	<b>179.50</b>	<b>1066.70</b>	<b>1517.00</b>	<b>500.00</b>	<b>2017.00</b>	<b>1125.00</b>	<b>1000.00</b>	<b>2125.00</b>
9	Deep Chand Bandhu Hospital, Kokiwala Bagh-PWD	R	189.80		189.80	700.00		700.00	154.35		154.35	450.00		450.00	200.00		200.00
	Machinery & Equipments/ MV	C		168.77	168.77		250.00	250.00		30.59	30.59		51.00	51.00		200.00	200.00
	<b>Total- DCBH</b>		<b>189.80</b>	<b>168.77</b>	<b>358.57</b>	<b>700.00</b>	<b>250.00</b>	<b>950.00</b>	<b>154.35</b>	<b>30.59</b>	<b>184.94</b>	<b>450.00</b>	<b>51.00</b>	<b>501.00</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>
10	Dr N.C. Joshi hospital at Karolbagh-PWD	R	35.88		35.88	110.00		110.00	14.19		14.19	40.00		40.00	110.00		110.00
	Machinery & Equipments/ MV	C		74.99	74.99		150.00	150.00		59.40	59.40		77.00	77.00		150.00	150.00
	<b>Total NCJH</b>		<b>35.88</b>	<b>74.99</b>	<b>110.87</b>	<b>110.00</b>	<b>150.00</b>	<b>260.00</b>	<b>14.19</b>	<b>59.40</b>	<b>73.59</b>	<b>40.00</b>	<b>77.00</b>	<b>117.00</b>	<b>110.00</b>	<b>150.00</b>	<b>260.00</b>
11	<b>Dr. Baba Saheb Ambedkar (Dr. B.R.AMBEDKAR) HOSPITAL AT ROHINI</b>																
11.1	Machinery and Equipment	C		381.92	381.92		600.00	600.00		248.86	248.86		493.00	493.00		600.00	600.00
11.2	Training/CME					5.00		5.00	1.15		1.15	5.00		5.00	5.00		5.00
11.3	Bio Medical Waste Management	R	33.37		33.37	50.00		50.00	46.07		46.07	50.00		50.00	50.00		50.00
11.4	PWD -(earlier Medical college Rohini)	R	1214.85		1214.85	1500.00		1500.00	697.76		697.76	1500.00		1500.00	1000.00		1000.00
	<b>Sub-Total [Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI]</b>		<b>1248.22</b>	<b>381.92</b>	<b>1630.14</b>	<b>1555.00</b>	<b>600.00</b>	<b>2155.00</b>	<b>744.98</b>	<b>248.86</b>	<b>993.84</b>	<b>1555.00</b>	<b>493.00</b>	<b>2048.00</b>	<b>1055.00</b>	<b>600.00</b>	<b>1655.00</b>
12	<b>Dr. BSA MEDICAL COLLEGE</b>																



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
12.1	Machinery and Equipment	C		71.38	71.38		100.00	100.00		1.36	1.36		50.00	50.00		100.00	100.00
12.2	Bio Medical waste management	R	1.97		1.97	5.00		5.00	4.28		4.28	5.00		5.00	6.00		6.00
	<b>Sub-Total Dr. BSA MEDICAL COLLEGE]</b>		<b>1.97</b>	<b>71.38</b>	<b>73.35</b>	<b>5.00</b>	<b>100.00</b>	<b>105.00</b>	<b>4.28</b>	<b>1.36</b>	<b>5.64</b>	<b>5.00</b>	<b>50.00</b>	<b>55.00</b>	<b>6.00</b>	<b>100.00</b>	<b>106.00</b>
	<b>TOTAL [Dr. B.R.Ambedkar Hospital at Rohini &amp; Dr. BSA Medical College]</b>		<b>1250.19</b>	<b>453.30</b>	<b>1703.49</b>	<b>1560.00</b>	<b>700.00</b>	<b>2260.00</b>	<b>749.26</b>	<b>250.22</b>	<b>999.48</b>	<b>1560.00</b>	<b>543.00</b>	<b>2103.00</b>	<b>1061.00</b>	<b>700.00</b>	<b>1761.00</b>
13	Dr. Hedgewar Arogya Sansthan at Karkardooma -PWD	R	437.11		437.11	500.00		500.00	448.99		448.99	650.00		650.00	500.00		500.00
	Machinery & Equipment/ MV	C		62.52	62.52		150.00	150.00		27.02	27.02		66.00	66.00		150.00	150.00
	<b>Total (Dr. Hedgewar Arogya Sansthan at Karkardooma)</b>		<b>437.11</b>	<b>62.52</b>	<b>499.63</b>	<b>500.00</b>	<b>150.00</b>	<b>650.00</b>	<b>448.99</b>	<b>27.02</b>	<b>476.01</b>	<b>650.00</b>	<b>66.00</b>	<b>716.00</b>	<b>500.00</b>	<b>150.00</b>	<b>650.00</b>
14	G.B. PANT Institute of Post Graduate Medical Education & Research (GIPMER)																
14.1	Expansion of Hospital -PWD	R	898.80		898.80	1000.00		1000.00	289.28		289.28	700.00		700.00	1000.00		1000.00
14.2	Setting up of E.D.P.Cell		19.50		19.50	100.00		100.00	1.17		1.17	100.00		100.00	100.00		100.00
14.3	Purchase of machinery & equipments	C		911.84	911.84		7000.00	7000.00		1463.12	1463.12		7000.00	7000.00		2000.00	2000.00
14.4	Setting up of Liver Transplantation Unit		2.36		2.36	410.00		410.00	0.05		0.05	200.00		200.00	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		0.29	20.00		20.00				20.00		20.00	20.00		20.00
14.7	Bio-Medical Waste Management Cell		55.58		55.58	151.00		151.00	101.07		101.07	151.00		151.00	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
	<b>TOTAL [G.B. PANT HOSPITAL]</b>		<b>976.53</b>	<b>911.84</b>	<b>1888.37</b>	<b>1856.00</b>	<b>7000.00</b>	<b>8856.00</b>	<b>391.57</b>	<b>1463.12</b>	<b>1854.69</b>	<b>1246.00</b>	<b>7000.00</b>	<b>8246.00</b>	<b>1811.00</b>	<b>2000.00</b>	<b>3811.00</b>
15	G.G.S.Hospital at Ragubir Nagar - SCSP -PWD	R	161.45		161.45	400.00		400.00	182.34		182.34	650.00		650.00	250.00		250.00
	Machinery & Equipment/ MV	C		99.93	99.93		250.00	250.00		145.92	145.92		189.00	189.00		150.00	150.00
	<b>Total GGSB</b>		<b>161.45</b>	<b>99.93</b>	<b>261.38</b>	<b>400.00</b>	<b>250.00</b>	<b>650.00</b>	<b>182.34</b>	<b>145.92</b>	<b>328.26</b>	<b>650.00</b>	<b>189.00</b>	<b>839.00</b>	<b>250.00</b>	<b>150.00</b>	<b>400.00</b>
16	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C															
	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA (earlier Direction and Administration) -PWD	R	2096.42		2096.42	2800.00		2800.00	2036.69		2036.69	2800.00		2800.00	1500.00		1500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Machinery and Equipment	C		1018.97	1018.97		2520.00	2520.00		2822.34	2822.34		4126.00	4126.00		1500.00	1500.00
	<b>Total GTBH</b>		<b>2096.42</b>	<b>1018.97</b>	<b>3115.39</b>	<b>2800.00</b>	<b>2520.00</b>	<b>5320.00</b>	<b>2036.69</b>	<b>2822.34</b>	<b>4859.03</b>	<b>2800.00</b>	<b>4126.00</b>	<b>6926.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>3000.00</b>
16 a	University College of Medical Sciences																
	Direction & Administration					100.00		100.00							50.00		50.00
	Office Expenses																
	<b>TOTAL - UCMS</b>					<b>100.00</b>		<b>100.00</b>							<b>50.00</b>		<b>50.00</b>
17	GURU NANAK EYE CENTRE																
17.1	Expansion of Guru Nanak Eye Centre - PWD	R	115.81		115.81	200.00		200.00	36.18		36.18	100.00		100.00	200.00		200.00
17.2	Machinery & Equipments																
		C		969.14	969.14		1010.00	1010.00		243.20	243.20		510.00	510.00		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		0.74	5.00		5.00				2.50		2.50	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		0.56	5.00		5.00							20.00		20.00
17.8	Eye donation camp		1.44		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
	<b>TOTAL [GURU NANAK EYE CENTRE]</b>		<b>118.55</b>	<b>969.14</b>	<b>1087.69</b>	<b>266.00</b>	<b>1010.00</b>	<b>1276.00</b>	<b>36.18</b>	<b>243.20</b>	<b>279.38</b>	<b>106.00</b>	<b>510.00</b>	<b>616.00</b>	<b>277.00</b>	<b>890.00</b>	<b>1167.00</b>
18	Poly clinic at Kanti Nagar-PWD	R	15.39		15.39	45.00		45.00	10.84		10.84	45.00		45.00	45.00		45.00
	Machinery & Equipments/ MV	C					5.00	5.00									
	<b>Total KantiNagarHospital</b>		<b>15.39</b>		<b>15.39</b>	<b>45.00</b>	<b>5.00</b>	<b>50.00</b>	<b>10.84</b>		<b>10.84</b>	<b>45.00</b>		<b>45.00</b>	<b>45.00</b>		<b>45.00</b>
19	Jag Pravesh Chandra Hospital at Shastri Park -PWD	R	210.12		210.12	450.00		450.00	328.62		328.62	450.00		450.00	350.00		350.00
	Machinery & Equipments/ MV	C		34.57	34.57		250.00	250.00		122.69	122.69		150.00	150.00		150.00	150.00
	<b>Total JPCH</b>		<b>210.12</b>	<b>34.57</b>	<b>244.69</b>	<b>450.00</b>	<b>250.00</b>	<b>700.00</b>	<b>328.62</b>	<b>122.69</b>	<b>451.31</b>	<b>450.00</b>	<b>150.00</b>	<b>600.00</b>	<b>350.00</b>	<b>150.00</b>	<b>500.00</b>
20	L.B.S hospital at Khichripur -PWD - SCSP	R	573.65		573.65	900.00		900.00	532.69		532.69	850.00		850.00	500.00		500.00
20.1	Bio-Medical Waste Management Cell	R	3.52		3.52	30.00		30.00	4.78		4.78	10.00		10.00	30.00		30.00
20.2	Machinery & Equipments/ MV	C		138.40	138.40		250.00	250.00		26.98	26.98		100.00	100.00		150.00	150.00
	<b>Total LBSH</b>		<b>577.17</b>	<b>138.40</b>	<b>715.57</b>	<b>930.00</b>	<b>250.00</b>	<b>1180.00</b>	<b>537.47</b>	<b>26.98</b>	<b>564.45</b>	<b>860.00</b>	<b>100.00</b>	<b>960.00</b>	<b>530.00</b>	<b>150.00</b>	<b>680.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
21	LOK NAYAK JAI PRAKASH NARAYAN HOSPITAL (LNJP)																
21.1	Purchase of Machinery & Equipment																
		C		2509.66	2509.66		9000.00	9000.00		8689.86	8689.86		10850.00	10850.00		3000.00	3000.00
21.2	Addition / Alteration / Renovation of the existing building-PWD	R	5194.47		5194.47	3500.00		3500.00	2046.02		2046.02	4500.00		4500.00	2500.00		2500.00
21.3	Computerisation of hospital services		3.48		3.48	5.00		5.00	2.16		2.16	5.00		5.00	5.00		5.00
21.4	Project for waste management		246.52		246.52	250.00		250.00	246.41		246.41	250.00		250.00	250.00		250.00
21.5	Prevention of hearing impairment for school going children					10.00		10.00				10.00		10.00	10.00		10.00
21.6	Library and Recreation Club for welfare of hospital staff		0.99		0.99	5.00		5.00	1.97		1.97	5.00		5.00	5.00		5.00
21.7	Tertiary Cancer Care Centre (TCCC) CSS	C		2583.53	2583.53		500.00	500.00		332.00	332.00	332.00		332.00		1000.00	1000.00
	<b>TOTAL [LNJP]</b>		<b>5445.46</b>	<b>5093.19</b>	<b>10538.65</b>	<b>3770.00</b>	<b>9500.00</b>	<b>13270.00</b>	<b>2296.56</b>	<b>9021.86</b>	<b>11318.42</b>	<b>5102.00</b>	<b>10850.00</b>	<b>15952.00</b>	<b>2770.00</b>	<b>4000.00</b>	<b>6770.00</b>
22	Maharishi Balmiki hospital at Poothkurd -PWD	C	429.48		429.48	350.00		350.00	222.60		222.60	300.00		300.00	350.00		350.00
a	Machinery & Equipments/ MV	C		131.35	131.35		150.00	150.00		42.66	42.66		79.00	79.00		150.00	150.00
b	Skill Lab Facilities	R				5.00		5.00							1.00		1.00
	<b>Total MBH</b>		<b>429.48</b>	<b>131.35</b>	<b>560.83</b>	<b>355.00</b>	<b>150.00</b>	<b>505.00</b>	<b>222.60</b>	<b>42.66</b>	<b>265.26</b>	<b>300.00</b>	<b>79.00</b>	<b>379.00</b>	<b>351.00</b>	<b>150.00</b>	<b>501.00</b>
23	MAULANA AZAD MEDICAL COLLEGE																
	Machinery and Equipment			504.40	504.40		470.00	470.00		533.06	533.06		700.00	700.00		800.00	800.00
	Addition / Alteration / Renovation of Buildings -PWD	R	1148.33		1148.33	2000.00		2000.00	599.41		599.41	1500.00		1500.00	1000.00		1000.00
	Child Development Centre					10.00		10.00				10.00		10.00	10.00		10.00
	Setting up of Viral Research & Diagnostic Laboratory -CSS (New Scheme)	R													345.00		345.00
	Setting up of Viral Research & Diagnostic Laboratory -State Share (New Scheme)	R													115.00		115.00
	<b>TOTAL [MAM COLLEGE]</b>		<b>1148.33</b>	<b>504.40</b>	<b>1652.73</b>	<b>2010.00</b>	<b>470.00</b>	<b>2480.00</b>	<b>599.41</b>	<b>533.06</b>	<b>1132.47</b>	<b>1510.00</b>	<b>700.00</b>	<b>2210.00</b>	<b>1470.00</b>	<b>800.00</b>	<b>2270.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
24	Pt.Madan Mohan Malviya hospital at Malviya Nagar -PWD	R	284.51		284.51	500.00		500.00	325.97		325.97	500.00		500.00	500.00		500.00
	Machinery & Equipments/ MV	C		46.78	46.78		200.00	200.00		22.69	22.69		100.00	100.00		200.00	200.00
	<b>Total PMMMH</b>		<b>284.51</b>	<b>46.78</b>	<b>331.29</b>	<b>500.00</b>	<b>200.00</b>	<b>700.00</b>	<b>325.97</b>	<b>22.69</b>	<b>348.66</b>	<b>500.00</b>	<b>100.00</b>	<b>600.00</b>	<b>500.00</b>	<b>200.00</b>	<b>700.00</b>
25	R.T.R.M hospital at Jaffarpur -PWD	R	343.59		343.59	550.00		550.00	383.86		383.86	500.00		500.00	400.00		400.00
	Machinery & Equipments/ MV	C		12.90	12.90		250.00	250.00		90.81	90.81		115.00	115.00		150.00	150.00
	<b>Total RTRMH</b>		<b>343.59</b>	<b>12.90</b>	<b>356.49</b>	<b>550.00</b>	<b>250.00</b>	<b>800.00</b>	<b>383.86</b>	<b>90.81</b>	<b>474.67</b>	<b>500.00</b>	<b>115.00</b>	<b>615.00</b>	<b>400.00</b>	<b>150.00</b>	<b>550.00</b>
26	S.G.M. Hospital at Mangolpuri -SCSP																
	Machinery and Equipment	C		130.65	130.65		300.00	300.00		252.89	252.89		400.00	400.00		300.00	300.00
	PWD	R	595.57		595.57	400.00		400.00	548.85		548.85	1100.00		1100.00	400.00		400.00
	<b>Total SGM Hosital</b>		<b>595.57</b>	<b>130.65</b>	<b>726.22</b>	<b>400.00</b>	<b>300.00</b>	<b>700.00</b>	<b>548.85</b>	<b>252.89</b>	<b>801.74</b>	<b>1100.00</b>	<b>400.00</b>	<b>1500.00</b>	<b>400.00</b>	<b>300.00</b>	<b>700.00</b>
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar -PWD	R	139.95		139.95	150.00		150.00	90.59		90.59	150.00		150.00	150.00		150.00
	Machinery & Equipments/ MV	C		24.21	24.21		100.00	100.00		31.96	31.96		60.00	60.00		100.00	100.00
	<b>Total SBBPH</b>		<b>139.95</b>	<b>24.21</b>	<b>164.16</b>	<b>150.00</b>	<b>100.00</b>	<b>250.00</b>	<b>90.59</b>	<b>31.96</b>	<b>122.55</b>	<b>150.00</b>	<b>60.00</b>	<b>210.00</b>	<b>150.00</b>	<b>100.00</b>	<b>250.00</b>
28	Satyawadi Raja Harish Chandra Hospital at Narela -PWD	R	68.50		68.50	200.00		200.00	122.02		122.02	250.00		250.00	200.00		200.00
	Machinery & Equipments/ MV	C		25.98	25.98		100.00	100.00		49.40	49.40		54.00	54.00		100.00	100.00
	<b>Total SRHCH</b>		<b>68.50</b>	<b>25.98</b>	<b>94.48</b>	<b>200.00</b>	<b>100.00</b>	<b>300.00</b>	<b>122.02</b>	<b>49.40</b>	<b>171.42</b>	<b>250.00</b>	<b>54.00</b>	<b>304.00</b>	<b>200.00</b>	<b>100.00</b>	<b>300.00</b>
29	Ambedkar Nagar Hospital	R															
	Machinery & Equipment	C		61.34	61.34		100.00	100.00		37.64	37.64		50.00	50.00		100.00	100.00
	Bio Medical Waste Management	R				7.00		7.00	0.20		0.20	0.50		0.50	7.00		7.00
	<b>Total - Ambedkar Nagar</b>			<b>61.34</b>	<b>61.34</b>	<b>7.00</b>	<b>100.00</b>	<b>107.00</b>	<b>0.20</b>	<b>37.64</b>	<b>37.84</b>	<b>0.50</b>	<b>50.00</b>	<b>50.50</b>	<b>7.00</b>	<b>100.00</b>	<b>107.00</b>
30	Burari Hospital -PWD	R				300.00		300.00	40.28		40.28	300.00		300.00	150.00		150.00
	Machinery & Equipment	C					100.00	100.00		7.94	7.94		72.00	72.00		500.00	500.00
	Hospital Waste Management	R				5.00		5.00				5.00		5.00	5.00		5.00
	<b>Total - Burari Hospital</b>					<b>305.00</b>	<b>100.00</b>	<b>405.00</b>	<b>40.28</b>	<b>7.94</b>	<b>48.22</b>	<b>305.00</b>	<b>72.00</b>	<b>377.00</b>	<b>155.00</b>	<b>500.00</b>	<b>655.00</b>
31	Indira Gandhi Hospital-Dwarka -PWD	R				500.00		500.00	115.83		115.83	200.00		200.00	300.00		300.00
	Machinery & Equipment	C					100.00	100.00		36.03	36.03		200.00	200.00		1000.00	1000.00
	Bio Medical Waste Management	R				5.00		5.00				2.00		2.00	10.00		10.00
	<b>Total - Indira Gandhi Hospital-Dwarka</b>					<b>505.00</b>	<b>100.00</b>	<b>605.00</b>	<b>115.83</b>	<b>36.03</b>	<b>151.86</b>	<b>202.00</b>	<b>200.00</b>	<b>402.00</b>	<b>310.00</b>	<b>1000.00</b>	<b>1310.00</b>
32	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
32.1	GIA General		4800.00		4800.00	4000.00		4000.00	3699.00		3699.00	6000.00		6000.00	6000.00		6000.00
32.2	GIA Salaries		2625.00		2625.00	3500.00		3500.00	2746.00		2746.00	4000.00		4000.00	4000.00		4000.00
32.3	GIA for creation of Capital	C										100.00		100.00			
	<b>Total- CATS</b>		<b>7425.00</b>		<b>7425.00</b>	<b>7500.00</b>		<b>7500.00</b>	<b>6445.00</b>		<b>6445.00</b>	<b>10000.00</b>	<b>100.00</b>	<b>10100.00</b>	<b>10000.00</b>		<b>10000.00</b>
33	Chacha Nehru Bal Chikitsalaya (CNBC)																
33.1	GIA General		2250.00		2250.00	3000.00		3000.00	2250.00		2250.00	3000.00		3000.00	2500.00		2500.00
33.2	GIA Salaries		4675.00		4675.00	5700.00		5700.00	4275.00		4275.00	5850.00		5850.00	5350.00		5350.00
33.3	GIA for creation of Capital																
		C					500.00	500.00		125.00	125.00		500.00	500.00		500.00	500.00
33.4	PWD- Capital	R	396.14		396.14	400.00		400.00	262.99		262.99	500.00		500.00	400.00		400.00
	<b>Total- CNBC</b>		<b>7321.14</b>		<b>7321.14</b>	<b>9100.00</b>	<b>500.00</b>	<b>9600.00</b>	<b>6787.99</b>	<b>125.00</b>	<b>6912.99</b>	<b>9350.00</b>	<b>500.00</b>	<b>9850.00</b>	<b>8250.00</b>	<b>500.00</b>	<b>8750.00</b>
34	JANAKPURI SUPER SPECIALITY HOSPITAL SOCIETY																
34.1	GIA General		850.00		850.00	1600.00		1600.00	1457.00		1457.00	1500.00		1500.00	1600.00		1600.00
34.2	GIA Salaries		1050.00		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 (M& E)																
							200.00	200.00		50.00	50.00		50.00	50.00		100.00	100.00
34.4	PWD- Capital	R	408.24		408.24	400.00		400.00	311.48		311.48	400.00		400.00	400.00		400.00
	<b>Total- JSSHS</b>		<b>2308.24</b>		<b>2308.24</b>	<b>5000.00</b>	<b>200.00</b>	<b>5200.00</b>	<b>3717.48</b>	<b>50.00</b>	<b>3767.48</b>	<b>3849.00</b>	<b>50.00</b>	<b>3899.00</b>	<b>5000.00</b>	<b>100.00</b>	<b>5100.00</b>
35	DELHI STATE CANCER INSTITUTE AT SHAHDARA																
35.1	GIA General		1500.00		1500.00	3000.00		3000.00	1825.64		1825.64	3000.00		3000.00	3000.00		3000.00
35.2	GIA Salaries		3000.00		3000.00	6000.00		6000.00	2899.10		2899.10	4000.00		4000.00	4500.00		4500.00
35.3	GIA for creation of Capital	C					7000.00	7000.00								100.00	100.00
	<b>Total-DSCI</b>		<b>4500.00</b>		<b>4500.00</b>	<b>9000.00</b>	<b>7000.00</b>	<b>16000.00</b>	<b>4724.74</b>		<b>4724.74</b>	<b>7000.00</b>		<b>7000.00</b>	<b>7500.00</b>	<b>100.00</b>	<b>7600.00</b>
36	Institute of liver & Biliary Sciences at Vasant Kunj																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
36.1	GIA General		4000.00		4000.00	2000.00		2000.00	1500.00		1500.00	4000.00		4000.00	2000.00		2000.00
36.2	GIA Salaries																
36.3	GIA for creatiion of Capital	C					7500.00	7500.00		4350.76	4350.76		7500.00	7500.00		7000.00	7000.00
	<b>Total-ILBS</b>		<b>4000.00</b>		<b>4000.00</b>	<b>2000.00</b>	<b>7500.00</b>	<b>9500.00</b>	<b>1500.00</b>	<b>4350.76</b>	<b>5850.76</b>	<b>4000.00</b>	<b>7500.00</b>	<b>11500.00</b>	<b>2000.00</b>	<b>7000.00</b>	<b>9000.00</b>
37	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA																
37.1	GIA General		5350.00		5350.00	5800.00		5800.00	4537.55		4537.55	5800.00		5800.00	4800.00		4800.00
37.2	GIA Salaries		6750.00		6750.00	7000.00		7000.00	6127.22		6127.22	7000.00		7000.00	7000.00		7000.00
37.3	GIA for creatiion of Capital																
		C					400.00	400.00		392.23	392.23		400.00	400.00		1200.00	1200.00
	<b>Total-IHBAS</b>		<b>12100.00</b>		<b>12100.00</b>	<b>12800.00</b>	<b>400.00</b>	<b>13200.00</b>	<b>10664.77</b>	<b>392.23</b>	<b>11057.00</b>	<b>12800.00</b>	<b>400.00</b>	<b>13200.00</b>	<b>11800.00</b>	<b>1200.00</b>	<b>13000.00</b>
38	Maulana Azad Institute of Dental Sciences (MAIDS)																
38.1	GIA General		900.00		900.00	2000.00		2000.00	1000.00		1000.00	1000.00		1000.00	1600.00		1600.00
38.2	GIA Salaries		3500.00		3500.00	4500.00		4500.00	2250.00		2250.00	3620.00		3620.00	4500.00		4500.00
38.3	GIA for creatiion of Capital (M& E)																
		C		500.00	500.00		1000.00	1000.00		500.00	500.00		500.00	500.00		500.00	500.00
	<b>Total-MAIDS</b>		<b>4400.00</b>	<b>500.00</b>	<b>4900.00</b>	<b>6500.00</b>	<b>1000.00</b>	<b>7500.00</b>	<b>3250.00</b>	<b>500.00</b>	<b>3750.00</b>	<b>4620.00</b>	<b>500.00</b>	<b>5120.00</b>	<b>6100.00</b>	<b>500.00</b>	<b>6600.00</b>
39	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR																
39.1	GIA General		4000.00		4000.00	4500.00		4500.00	2250.00		2250.00	4500.00		4500.00	4500.00		4500.00
39.2	GIA Salaries																
			2200.00		2200.00	2500.00		2500.00	1321.00		1321.00	2500.00		2500.00	2500.00		2500.00
39.3	GIA for creation of Capital	C					500.00	500.00		375.00	375.00		500.00	500.00		500.00	500.00
39.40	PWD- Capital	R	919.55		919.55	500.00		500.00	895.65		895.65	1900.00		1900.00	500.00		500.00
	<b>Total-RGSSH</b>		<b>7119.55</b>		<b>7119.55</b>	<b>7500.00</b>	<b>500.00</b>	<b>8000.00</b>	<b>4466.65</b>	<b>375.00</b>	<b>4841.65</b>	<b>8900.00</b>	<b>500.00</b>	<b>9400.00</b>	<b>7500.00</b>	<b>500.00</b>	<b>8000.00</b>
40	<b>DTE. OF FAMILY WELFARE</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
40.1	Expansion of Family Welfare Programme		11.06		11.06	150.00		150.00	15.33		15.33	35.00		35.00	100.00		100.00
40.2	Rural Family welfare centres - GIA General		66.32		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		472.91	400.00		400.00	426.39		426.39	493.00		493.00	600.00		600.00
40.3.b	P.P. unit at district level in Hospitals - GIA General		221.54		221.54	600.00		600.00				260.00		260.00	600.00		600.00
	<b>sub total</b>		<b>694.45</b>		<b>694.45</b>	<b>1000.00</b>		<b>1000.00</b>	<b>426.39</b>		<b>426.39</b>	<b>753.00</b>		<b>753.00</b>	<b>1200.00</b>		<b>1200.00</b>
40.4	Dte. Of Family Welfare - CSS		363.22		363.22	750.00		750.00	382.48		382.48	500.00		500.00	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		199.34	350.00		350.00	181.67		181.67	255.00		255.00	310.00		310.00
	<b>sub total</b>		<b>199.34</b>		<b>199.34</b>	<b>2000.00</b>		<b>2000.00</b>	<b>181.67</b>		<b>181.67</b>	<b>255.00</b>		<b>255.00</b>	<b>1960.00</b>		<b>1960.00</b>
40.7	Revamping Urban Family Welfare Centre - GIA General CSS		48.61		48.61	800.00		800.00							800.00		800.00
40.8	Sub-Centre - GIA General CSS		60.53		60.53	400.00		400.00							400.00		400.00
	<b>Total Dte. of FAMILY WELFARE</b>		<b>1443.53</b>		<b>1443.53</b>	<b>5575.00</b>		<b>5575.00</b>	<b>1005.87</b>		<b>1005.87</b>	<b>1626.00</b>		<b>1626.00</b>	<b>5685.00</b>		<b>5685.00</b>
<b>41</b>	<b>DTE. OF ISM &amp; HOMEOPATHY</b>																
	<b>AYURVEDA</b>																
41.1	Development and Stg. of ISM -PWD	R	33.21		33.21	50.00		50.00	49.99		49.99	50.00		50.00	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	1050.00		1050.00	1400.00		1400.00	1300.00		1300.00
41.3.2	GIA Salaries		2350.00		2350.00	2350.00		2350.00	1762.50		1762.50	3000.00		3000.00	3000.00		3000.00
41.3.3	GIA for creatiion of Capital	C		125.00	125.00	250.00	250.00	250.00	187.50	187.50	187.50	250.00	250.00	250.00	250.00	250.00	250.00
	<b>sub total</b>		<b>3750.00</b>	<b>125.00</b>	<b>3875.00</b>	<b>3750.00</b>	<b>250.00</b>	<b>4000.00</b>	<b>2812.50</b>	<b>187.50</b>	<b>3000.00</b>	<b>4400.00</b>	<b>250.00</b>	<b>4650.00</b>	<b>4300.00</b>	<b>250.00</b>	<b>4550.00</b>
41.4	Grant in Aid to ISM Institution / NGO's																
a	GIA - General		25.00		25.00	30.00		30.00	18.71		18.71	40.00		40.00	30.00		30.00
b	GIA - Salary		10.00		10.00	20.00		20.00	14.93		14.93	30.00		30.00	20.00		20.00
	<b>sub total</b>					<b>50.00</b>		<b>50.00</b>				<b>70.00</b>		<b>70.00</b>	<b>50.00</b>		<b>50.00</b>
	<b>Sub-Total [Ayurveda]</b>		<b>3818.21</b>	<b>125.00</b>	<b>3943.21</b>	<b>3850.00</b>	<b>250.00</b>	<b>4100.00</b>	<b>2896.13</b>	<b>187.50</b>	<b>3083.63</b>	<b>4520.00</b>	<b>250.00</b>	<b>4770.00</b>	<b>4400.00</b>	<b>250.00</b>	<b>4650.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>HOMEOPATHY</b>																
41.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad & Board of Homeopathic system of Medicine																
a	GIA - General		5.00		5.00	8.00		8.00	2.00		2.00	8.00		8.00	8.00		8.00
b	GIA - Salary		9.25		9.25	17.00		17.00	4.25		4.25	17.00		17.00	17.00		17.00
	<b>sub total</b>					<b>25.00</b>		<b>25.00</b>				<b>25.00</b>		<b>25.00</b>	<b>25.00</b>		<b>25.00</b>
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
	<b>sub total</b>					<b>180.00</b>		<b>180.00</b>				<b>180.00</b>		<b>180.00</b>	<b>180.00</b>		<b>180.00</b>
41.7	Essential Medicines to AYUSH Dispensaries - State Share					80.00		80.00				80.00		80.00	80.00		80.00
	<b>Sub-Total [Homoeopathy]</b>		<b>14.25</b>		<b>14.25</b>	<b>285.00</b>		<b>285.00</b>	<b>6.25</b>		<b>6.25</b>	<b>285.00</b>		<b>285.00</b>	<b>285.00</b>		<b>285.00</b>
	<b>Total [Dte. of ISM &amp; H]</b>		<b>3832.46</b>	<b>125.00</b>	<b>3957.46</b>	<b>4135.00</b>	<b>250.00</b>	<b>4385.00</b>	<b>2902.38</b>	<b>187.50</b>	<b>3089.88</b>	<b>4805.00</b>	<b>250.00</b>	<b>5055.00</b>	<b>4685.00</b>	<b>250.00</b>	<b>4935.00</b>
	<b>Other Institutions</b>																
41.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital -PWD	R	199.65		199.65	400.00		400.00	139.71		139.71	400.00		400.00	400.00		400.00
	Machinery & Equipments/ MV	C		5.05	5.05		50.00	50.00		12.54	12.54		30.00	30.00		150.00	150.00
41.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital -PWD	R	99.65		99.65	200.00		200.00	99.96		99.96	150.00		150.00	200.00		200.00
	Machinery & Equipments/ MV	C		7.43	7.43		50.00	50.00		7.15	7.15		50.00	50.00		40.00	40.00
	<b>Sub-total BRSur</b>		<b>99.65</b>	<b>7.43</b>	<b>107.08</b>	<b>200.00</b>	<b>50.00</b>	<b>250.00</b>	<b>99.96</b>	<b>7.15</b>	<b>107.11</b>	<b>150.00</b>	<b>50.00</b>	<b>200.00</b>	<b>200.00</b>	<b>40.00</b>	<b>240.00</b>
41.1	Development of Nehru Homoeopathic Medical College & Hospital -PWD	R/C	49.64	101.08	150.72	50.00	350.00	400.00	34.99	195.84	230.83	50.00	250.00	300.00	50.00	350.00	400.00
	Machinery & Equipments/ MV	C					25.00	25.00								25.00	25.00
	<b>Total ISM&amp;H &amp; Other Institutions</b>		<b>4181.40</b>	<b>238.56</b>	<b>4419.96</b>	<b>4785.00</b>	<b>725.00</b>	<b>5510.00</b>	<b>3177.04</b>	<b>403.03</b>	<b>3580.07</b>	<b>5405.00</b>	<b>580.00</b>	<b>5985.00</b>	<b>5335.00</b>	<b>815.00</b>	<b>6150.00</b>
	<b>TOTAL [DELHI GOVT.]</b>		<b>118037.77</b>	<b>54060.82</b>	<b>172098.59</b>	<b>171283.00</b>	<b>147617.00</b>	<b>318900.00</b>	<b>86617.97</b>	<b>112626.98</b>	<b>199244.95</b>	<b>132455.60</b>	<b>182085.00</b>	<b>314540.60</b>	<b>159059.00</b>	<b>234341.00</b>	<b>393400.00</b>
42	<b>NORTH DELHI MUNICIPAL CORPORATION</b>																
42.1	<b>NORTH DELHI MUNICIPAL CORPORATION for Health Purposes</b>																



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
a	GIA -General	R	3600.00		3600.00	3600.00		3600.00	2700.00		2700.00	2841.30		2841.30	3600.00		3600.00
b	GIA -salaries	R	2220.00		2220.00	2220.00		2220.00	1665.00		1665.00	1752.13		1752.13	2220.00		2220.00
c	GIA -capital	C					3680.00	3680.00					2904.44	2904.44		3680.00	3680.00
	<b>sub total</b>		<b>5820.00</b>		<b>5820.00</b>	<b>5820.00</b>	<b>3680.00</b>	<b>9500.00</b>	<b>4365.00</b>		<b>4365.00</b>	<b>4593.43</b>	<b>2904.44</b>	<b>7497.87</b>	<b>5820.00</b>	<b>3680.00</b>	<b>9500.00</b>
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
42.3	<b>NORTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries</b>																
a	GIA -General	R	190.00		190.00	190.00		190.00	142.50		142.50	149.96		149.96	190.00		190.00
b	GIA -salaries	R	115.00		115.00	115.00		115.00	86.25		86.25	90.76		90.76	115.00		115.00
c	GIA -capital	C					165.00	165.00					130.23	130.23		165.00	165.00
	<b>sub total</b>		<b>305.00</b>		<b>305.00</b>	<b>305.00</b>	<b>165.00</b>	<b>470.00</b>	<b>228.75</b>		<b>228.75</b>	<b>240.72</b>	<b>130.23</b>	<b>370.95</b>	<b>305.00</b>	<b>165.00</b>	<b>470.00</b>
	<b>TOTAL [North Delhi Municipal Corporation]</b>		<b>6125.00</b>		<b>6125.00</b>	<b>6125.00</b>	<b>3875.00</b>	<b>10000.00</b>	<b>4593.75</b>		<b>4593.75</b>	<b>4834.15</b>	<b>3058.35</b>	<b>7892.50</b>	<b>6125.00</b>	<b>3875.00</b>	<b>10000.00</b>
			[4875.06]	[1468.48]	[6343.54]				[2689.83]	[833.7]	[3523.53]						
43	<b>SOUTH DELHI MUNICIPAL CORPORATION</b>																
43.1	<b>SOUTH DELHI MUNICIPAL CORPORATION for Health Purposes</b>																
a	GIA -General	R	430.00		430.00	430.00		430.00	322.50		322.50	339.38		339.38	430.00		430.00
b	GIA -salaries	R	892.00		892.00	892.00		892.00	669.00		669.00	704.01		704.01	892.00		892.00
c	GIA -capital	C					458.00	458.00					361.48	361.48		458.00	458.00
	<b>sub total</b>		<b>1322.00</b>		<b>1322.00</b>	<b>1322.00</b>	<b>458.00</b>	<b>1780.00</b>	<b>991.50</b>		<b>991.50</b>	<b>1043.39</b>	<b>361.48</b>	<b>1404.87</b>	<b>1322.00</b>	<b>458.00</b>	<b>1780.00</b>
43.2	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions -General	R	80.00		80.00	80.00		80.00	60.00		60.00	63.14		63.14	80.00		80.00
43.3	<b>SOUTH DELHI MUNICIPAL CORPORATION for ISM Dispensaries</b>																
a	GIA -General	R	38.00		38.00	38.00		38.00	28.50		28.50	29.99		29.99	38.00		38.00
b	GIA -salaries	R	17.00		17.00	17.00		17.00	12.75		12.75	13.42		13.42	17.00		17.00
c	GIA -capital	C					85.00	85.00					67.09	67.09		85.00	85.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>sub total</b>		<b>55.00</b>		<b>55.00</b>	<b>55.00</b>	<b>85.00</b>	<b>140.00</b>	<b>41.25</b>		<b>41.25</b>	<b>43.41</b>	<b>67.09</b>	<b>110.50</b>	<b>55.00</b>	<b>85.00</b>	<b>140.00</b>
	<b>TOTAL [South Delhi Municipal Corporation]</b>		<b>1457.00</b>		<b>1457.00</b>	<b>1457.00</b>	<b>543.00</b>	<b>2000.00</b>	<b>1092.75</b>		<b>1092.75</b>	<b>1149.94</b>	<b>428.57</b>	<b>1578.51</b>	<b>1457.00</b>	<b>543.00</b>	<b>2000.00</b>
			<b>[1942.00]</b>	<b>[15.36]</b>	<b>[1957.36]</b>				<b>[368.52]</b>		<b>[380.20]</b>						
44	<b>EAST DELHI MUNICIPAL CORPORATION</b>																
44.1	<b>EAST DELHI MUNICIPAL CORPORATION for Health Purposes</b>																
a	GIA -General	R	1416.00		1416.00	1416.00		1416.00	1062.00		1062.00	1117.58		1117.58	1416.00		1416.00
b	GIA -salaries	R	2560.00		2560.00	2560.00		2560.00	1920.00		1920.00	2020.48		2020.48	2560.00		2560.00
c	GIA -capital	C					544.00	544.00					429.35	429.35		544.00	544.00
	<b>sub total</b>		<b>3976.00</b>		<b>3976.00</b>	<b>3976.00</b>	<b>544.00</b>	<b>4520.00</b>	<b>2982.00</b>		<b>2982.00</b>	<b>3138.06</b>	<b>429.35</b>	<b>3567.41</b>	<b>3976.00</b>	<b>544.00</b>	<b>4520.00</b>
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	<b>EAST DELHI MUNICIPAL CORPORATION for ISM Dispensaries</b>																
a	GIA -General	R	50.00			50.00		50.00	37.50			39.46		39.46	50.00		50.00
b	GIA -salaries	R	60.00			60.00		60.00	45.00			47.35		47.35	60.00		60.00
c	GIA -capital	C					140.00	140.00					110.49	110.49		140.00	140.00
	<b>sub total</b>		<b>110.00</b>		<b>110.00</b>	<b>110.00</b>	<b>140.00</b>	<b>250.00</b>	<b>82.50</b>		<b>82.50</b>	<b>86.81</b>	<b>110.49</b>	<b>197.30</b>	<b>110.00</b>	<b>140.00</b>	<b>250.00</b>
	<b>TOTAL [East Delhi Municipal Corporation]</b>		<b>4086.00</b>		<b>4086.00</b>	<b>4086.00</b>	<b>714.00</b>	<b>4800.00</b>	<b>3064.50</b>		<b>3064.50</b>	<b>3224.87</b>	<b>563.52</b>	<b>3788.39</b>	<b>4086.00</b>	<b>714.00</b>	<b>4800.00</b>
			<b>[3780.90]</b>		<b>[3780.90]</b>				<b>[3780.90]</b>		<b>[3780.90]</b>						
	<b>TOTAL [MEDICAL]</b>		<b>129705.77</b>	<b>54060.82</b>	<b>183766.59</b>	<b>182951.00</b>	<b>152749.00</b>	<b>335700.00</b>	<b>95368.97</b>	<b>112626.98</b>	<b>207995.95</b>	<b>141664.56</b>	<b>186135.44</b>	<b>327800.00</b>	<b>170727.00</b>	<b>239473.00</b>	<b>410200.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Note- (Capital by PWD) (PWD Capital budget converted to Revenue section in all Hospitals &amp; Institutions from FY 2017-18 onwards in Demand Book &amp; from 2019-20 RE in Schemewise.)</b>																
	<b><u>PUBLIC HEALTH</u></b>																
<b>1</b>	<b>DEPARTMENT OF FOOD SAFETY</b>																
	Setting up of a Mobile Food Laboratory	R	10.39		10.39	50.00		50.00	15.67		15.67	20.00		20.00	40.00		40.00
1.6 a	Strengthening of Food Safety eco- systems -CSS (New Scheme)	R													108.00		108.00
1.6 b	Strengthening of Food Safety eco- systems -State Share (New Scheme)	R													72.00		72.00
	<b>TOTAL [DFS]</b>		<b>10.39</b>		<b>10.39</b>	<b>50.00</b>		<b>50.00</b>	<b>15.67</b>		<b>15.67</b>	<b>20.00</b>		<b>20.00</b>	<b>220.00</b>		<b>220.00</b>
<b>2</b>	<b>DRUG CONTROL DEPARTMENT</b>																
2.1	Direction and Administration & M&E																
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	80.00	250.00	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		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
	<b>Sub - Total [Drug Control Department]</b>		<b>102.40</b>	<b>250.00</b>	<b>352.40</b>	<b>85.00</b>	<b>430.00</b>	<b>515.00</b>				<b>913.00</b>	<b>559.00</b>	<b>1472.00</b>	<b>838.00</b>	<b>149.00</b>	<b>987.00</b>
<b>3</b>	<b>DIRECTORATE OF HEALTH SERVICES</b>																
3.2	Medical facilities to Govt. employees and pensioners	R	1.73		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		121.81	10.00		10.00							3.00		3.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3.5	Awareness Campaign on vector borne diseases & other Health Issues- (New Scheme)	R													5000.00		5000.00
3.6	Communicable Disease (New Scheme)	R				10000.00		10000.00	3617.68		3617.68	4546.00		4546.00	5000.00		5000.00
3.7	Free Covid -19 Vaccine for Public (New Scheme)	R				5000.00		5000.00									
	<b>Sub - Total [DHS]</b>		<b>123.54</b>		<b>123.54</b>	<b>15085.00</b>		<b>15085.00</b>	<b>3617.68</b>		<b>3617.68</b>	<b>4549.00</b>		<b>4549.00</b>	<b>10078.00</b>		<b>10078.00</b>
<b>4</b>	<b>DTE. OF FAMILY WELFARE</b>																
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
	<b>Sub-Total (DFW)</b>					<b>75.00</b>		<b>75.00</b>							<b>30.00</b>		<b>30.00</b>
4.3	Delhi State Health Mission- Aasha and other activities (salaries)		5500.00		5500.00	11000.00		11000.00	5592.00		5592.00	11000.00		11000.00	11000.00		11000.00
4.3.1 a	Delhi State Health Mission - CSS (General)		7491.00		7491.00	10000.00		10000.00	2294.00		2294.00	10000.00		10000.00	10000.00		10000.00
4.3.1 b	Delhi State Health Mission - SS (General)		6498.67		6498.67	6000.00		6000.00	2935.01		2935.01	6666.00		6666.00	6000.00		6000.00
4.3.1 c	National Urban Health Mission - CSS (General)		4037.45		4037.45	6000.00		6000.00	536.00		536.00	6000.00		6000.00	6000.00		6000.00
4.3.1 d	National Urban Health Mission - SS (General)		2614.97		2614.97	4000.00		4000.00	357.34		357.34	4000.00		4000.00	4000.00		4000.00
4.3.2	GIA to DSHM Under Aaam Aadmi Mohalla Clinic																
a	GIA General	R	1575.00		1575.00	10000.00		10000.00	4961.83		4961.83	5000.00		5000.00	10000.00		10000.00
b	GIA Salary	R	10800.00		10800.00	22000.00		22000.00	13450.70		13450.70	20000.00		20000.00	22000.00		22000.00
c	GIA Capital	C	150.00		150.00		2500.00	2500.00		625.00	625.00		1500.00	1500.00		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
	Women Mohalla Clinic (Shifted from Medical sector under DGHS) from 2021-22 RE onwards																
	GIA -General	R													25.00		25.00
	GIA -Salary	R													25.00		25.00
	GIA -Capital	C														1400.00	1400.00
	Sub total														50.00	1400.00	1450.00
4.3.4a	GIA for Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R	43012.00		43012.00	40000.00		40000.00	35000.00		35000.00	4576.60		4576.60	12000.00		12000.00
	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

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4.3.4b	GIA for Covid-19 Emergency Response and Health System Preparedness Package - GIA General	R							150200.00		150200.00	150200.00		150200.00	20000.00		20000.00
4.3.5	GIA for India Covid-19 Emergency Response and Health System Preparedness Package under NRHM - GIA General - CSS	R	22134.00		22134.00	33000.00		33000.00	28645.00		28645.00	13700.00		13700.00			
4.3.6a	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) -(New Scheme) - CSS	R	346.46		346.46	2000.00		2000.00	68000.00		68000.00	614.00		614.00	600.00		600.00
4.3.6b	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
4.3.7	GIA for Operational Cost for COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers(FCWs) -(New Scheme)	R										33000.00		33000.00	400.00		400.00
	<b>Sub-Total (DSHM)</b>		<b>104159.55</b>		<b>104159.55</b>	<b>145500.00</b>	<b>2500.00</b>	<b>148000.00</b>	<b>311971.88</b>	<b>625.00</b>	<b>312596.88</b>	<b>268256.60</b>	<b>1500.00</b>	<b>269756.60</b>	<b>111450.00</b>	<b>3900.00</b>	<b>115350.00</b>
	<b>Total [DFW &amp; DSHM]</b>		<b>104159.55</b>		<b>104159.55</b>	<b>145575.00</b>	<b>2500.00</b>	<b>148075.00</b>	<b>311971.88</b>	<b>625.00</b>	<b>312596.88</b>	<b>268256.60</b>	<b>1500.00</b>	<b>269756.60</b>	<b>111480.00</b>	<b>3900.00</b>	<b>115380.00</b>
4.4	Introduction of Hospital Information Management System (HIMS)	R	104.52		104.52	7000.00		7000.00	108.51		108.51	2500.00		2500.00	7000.00		7000.00
	<b>Total Other new schemes (H &amp; FW)</b>		<b>104.52</b>		<b>104.52</b>	<b>7000.00</b>		<b>7000.00</b>	<b>108.51</b>		<b>108.51</b>	<b>2500.00</b>		<b>2500.00</b>	<b>7000.00</b>		<b>7000.00</b>
<b>5</b>	<b>HOME DEPARTMENT</b>																
5.1	Delhi Forensic Science Lab at Rohini	C		68.46	68.46		1000.00	1000.00		584.47	584.47		700.00	700.00		1000.00	1000.00
5.2	Machinery & Equipments/ MV	C		298.46	298.46		4075.00	4075.00		183.04	183.04		500.00	500.00		2933.00	2933.00
5.3	Cyber Crime Prevention against Women & Child - CSS	R	92.40		92.40											1.00	1.00
5.4	DNA test lab -Nirbhaya Fund (GIA for creation of capital Assets) - CSS	C															1.00
	<b>Total FSL</b>		<b>92.40</b>	<b>366.92</b>	<b>459.32</b>		<b>5075.00</b>	<b>5075.00</b>		<b>767.51</b>	<b>767.51</b>		<b>1200.00</b>	<b>1200.00</b>	<b>1.00</b>	<b>3934.00</b>	<b>3935.00</b>
	<b>TOTAL [DELHI GOVT.]</b>		<b>104592.80</b>	<b>616.92</b>	<b>105209.72</b>	<b>167795.00</b>	<b>8005.00</b>	<b>175800.00</b>	<b>315713.74</b>	<b>1392.51</b>	<b>317106.25</b>	<b>276238.60</b>	<b>3259.00</b>	<b>279497.60</b>	<b>129617.00</b>	<b>7983.00</b>	<b>137600.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>6</b>	<b>NORTH DELHI MUNICIPAL CORPORATION</b>																
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.																
a	GIA -General	R	2310.00		2310.00	2310.00		2310.00	1732.50		1732.50	1823.17		1823.17	2310.00		2310.00
b	GIA -salaries	R	2610.00		2610.00	2610.00		2610.00	1957.50		1957.50	2059.94		2059.94	2610.00		2610.00
c	GIA -capital	C					10.00	10.00				7.89	7.89		10.00		10.00
	<b>sub total</b>		<b>4920.00</b>		<b>4920.00</b>	<b>4920.00</b>	<b>10.00</b>	<b>4930.00</b>	<b>3690.00</b>		<b>3690.00</b>	<b>3883.11</b>	<b>7.89</b>	<b>3891.00</b>	<b>4920.00</b>	<b>10.00</b>	<b>4930.00</b>
6.2	Programme for Strengthening of Epidemiology Department																
6.3	Development & Improvement of cremation grounds																
6.4	Rabies Control Programme	C															
6.5	HRD, Training and Studies Cell																
6.6	Others Public Health programme																
a	GIA -General	R	10.00		10.00	10.00		10.00	7.50		7.50	7.89		7.89	10.00		10.00
c	GIA -creation for capital assets	C					50.00	50.00				39.46	39.46		50.00		50.00
	<b>sub total</b>		<b>10.00</b>		<b>10.00</b>	<b>10.00</b>	<b>50.00</b>	<b>60.00</b>	<b>7.50</b>		<b>7.50</b>	<b>7.89</b>	<b>39.46</b>	<b>47.35</b>	<b>10.00</b>	<b>50.00</b>	<b>60.00</b>
6.7	Stg. & upgradation of Registration of Births & Deaths	R															
a	GIA -General	R	6.00		6.00	6.00		6.00	4.50		4.50	4.74		4.74	6.00		6.00
b	GIA -salaries	R	4.00		4.00	4.00		4.00	3.00		3.00	3.16		3.16	4.00		4.00
	<b>sub total</b>		<b>10.00</b>		<b>10.00</b>	<b>10.00</b>		<b>10.00</b>	<b>7.50</b>		<b>7.50</b>	<b>7.90</b>		<b>7.90</b>	<b>10.00</b>		<b>10.00</b>
	<b>TOTAL (North Delhi Municipal Corporation)</b>		<b>4940.00</b>		<b>4940.00</b>	<b>4940.00</b>	<b>60.00</b>	<b>5000.00</b>	<b>3705.00</b>		<b>3705.00</b>	<b>3898.90</b>	<b>47.35</b>	<b>3946.25</b>	<b>4940.00</b>	<b>60.00</b>	<b>5000.00</b>
			<b>[4590.23]</b>	<b>[242.31]</b>	<b>[4832.54]</b>				<b>[2507.17]</b>	<b>[122.79]</b>	<b>[2629.96]</b>						
<b>7</b>	<b>SOUTH DELHI MUNICIPAL CORPORATION</b>																
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.																
a	GIA -General	R	2850.00		2850.00	2850.00		2850.00	2137.50		2137.50	2249.36		2249.36	2850.00		2850.00
b	GIA -salaries	R	1110.00		1110.00	1110.00		1110.00	832.50		832.50	876.07		876.07	1110.00		1110.00
c	GIA -capital	C					100.00	100.00				78.92	78.92		100.00		100.00
	<b>sub total</b>		<b>3960.00</b>		<b>3960.00</b>	<b>3960.00</b>	<b>100.00</b>	<b>4060.00</b>	<b>2970.00</b>		<b>2970.00</b>	<b>3125.43</b>	<b>78.92</b>	<b>3204.35</b>	<b>3960.00</b>	<b>100.00</b>	<b>4060.00</b>
7.2	Programme for Strengthening of Epidemiology Department																
7.3	Development & Improvement of cremation grounds																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7.4	Rabies Control Programme																
7.5	HRD, Training and Studies Cell																
7.6	Others Public Health programme																
a	GIA -General	R	190.00		190.00	190.00		190.00	142.50		142.50	149.96		149.96	190.00		190.00
c	GIA -creation for capital assets	C					240.00	240.00					189.42	189.42		240.00	240.00
	<b>sub total</b>		<b>190.00</b>		<b>190.00</b>	<b>190.00</b>	<b>240.00</b>	<b>430.00</b>	<b>142.50</b>		<b>142.50</b>	<b>149.96</b>	<b>189.42</b>	<b>339.38</b>	<b>190.00</b>	<b>240.00</b>	<b>430.00</b>
7.7	Stg. & upgradation of Registration of Births & Deaths (General)	R	10.00		10.00	10.00		10.00	7.50		7.50	7.89		7.89	10.00		10.00
	<b>TOTAL (South Delhi Municipal Corporation)</b>		<b>4160.00</b>		<b>4160.00</b>	<b>4160.00</b>	<b>340.00</b>	<b>4500.00</b>	<b>3120.00</b>		<b>3120.00</b>	<b>3283.28</b>	<b>268.34</b>	<b>3551.62</b>	<b>4160.00</b>	<b>340.00</b>	<b>4500.00</b>
			<b>[4808.20]</b>	<b>[349.73]</b>	<b>[5157.93]</b>				<b>[3007.95]</b>	<b>[191.06]</b>	<b>[3199.01]</b>						
8	<b>EAST DELHI MUNICIPAL CORPORATION</b>																
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.																
a	GIA -General	R	1810.00		1810.00	1810.00		1810.00	1357.50		1357.50	1428.54		1428.54	1810.00		1810.00
b	GIA -salaries	R	470.00		470.00	470.00		470.00	352.50		352.50	370.95		370.95	470.00		470.00
c	GIA -capital	C					396.00	396.00					312.54	312.54		396.00	396.00
	<b>sub total</b>		<b>2280.00</b>		<b>2280.00</b>	<b>2280.00</b>	<b>396.00</b>	<b>2676.00</b>	<b>1710.00</b>		<b>1710.00</b>	<b>1799.49</b>	<b>312.54</b>	<b>2112.03</b>	<b>2280.00</b>	<b>396.00</b>	<b>2676.00</b>
8.2	Programme for Strengthening of Epidemiology Department																
8.3	Development & Improvement of cremation grounds																
8.4	Rabies Control Programme																
8.5	HRD, Training and Studies Cell																
8.6	Others Public Health programme																
a	GIA -General	R	109.00		109.00	109.00		109.00	81.75		81.75	86.03		86.03	109.00		109.00
c	GIA -creation for capital assets	C					510.00	510.00					402.52	402.52		510.00	510.00
	<b>sub total</b>		<b>109.00</b>		<b>109.00</b>	<b>109.00</b>	<b>510.00</b>	<b>619.00</b>	<b>81.75</b>		<b>81.75</b>	<b>86.03</b>	<b>402.52</b>	<b>488.55</b>	<b>109.00</b>	<b>510.00</b>	<b>619.00</b>
8.7	Stg. & upgradation of Registration of Births & Deaths (General)	R	5.00		5.00	5.00		5.00	3.75		3.75	3.95		3.95	5.00		5.00
	<b>TOTAL (East Delhi Municipal Corporation)</b>		<b>2394.00</b>		<b>2394.00</b>	<b>2394.00</b>	<b>906.00</b>	<b>3300.00</b>	<b>1795.50</b>		<b>1795.50</b>	<b>1889.47</b>	<b>715.06</b>	<b>2604.53</b>	<b>2394.00</b>	<b>906.00</b>	<b>3300.00</b>
			<b>[1817.24]</b>		<b>[1817.24]</b>				<b>[1814.79]</b>		<b>[1814.79]</b>						
	<b>TOTAL [Public Health]</b>		<b>116086.80</b>	<b>616.92</b>	<b>116703.72</b>	<b>179289.00</b>	<b>9311.00</b>	<b>188600.00</b>	<b>324334.24</b>	<b>1392.51</b>	<b>325726.75</b>	<b>285310.25</b>	<b>4289.75</b>	<b>289600.00</b>	<b>141111.00</b>	<b>9289.00</b>	<b>150400.00</b>
	<b>WATER SUPPLY &amp; SANITATION</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>I</b>	<b>DELHI JAL BOARD</b>																
<b>A.</b>	<b>URBAN WATER SUPPLY</b>																
1	Water Supply in Unauthorised Colonies																
a	GIA -General	R	17500.00		17500.00	17500.00		17500.00	13125.00		13125.00	27625.00		27625.00	17500.00		17500.00
b	GIA - capital	C		12500.00	12500.00		12500.00	12500.00		9375.00	9375.00		9375.00	9375.00		10000.00	10000.00
	<b>Sub total</b>		<b>17500.00</b>	<b>12500.00</b>	<b>30000.00</b>	<b>17500.00</b>	<b>12500.00</b>	<b>30000.00</b>	<b>13125.00</b>	<b>9375.00</b>	<b>22500.00</b>	<b>27625.00</b>	<b>9375.00</b>	<b>37000.00</b>	<b>17500.00</b>	<b>10000.00</b>	<b>27500.00</b>
2	Jan Jal Prabandhan Yojna	C															
3	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L		16000.00	16000.00		16000.00	16000.00		10000.00	10000.00		10000.00	10000.00		50000.00	50000.00
4	Improvement of Existing Water Works	L		8000.00	8000.00		15000.00	15000.00		6000.00	6000.00		6000.00	6000.00		50000.00	50000.00
5	Ranney Wells & Tubewells in Urban Area including Palla	L		9000.00	9000.00		10000.00	10000.00		4500.00	4500.00		6000.00	6000.00		15000.00	15000.00
6	Staff Quarters & Office Accommodation	L		2000.00	2000.00		4000.00	4000.00		2000.00	2000.00		2000.00	2000.00		10000.00	10000.00
7	Laying of Water Mains in Regularised - Unauthorised colonies	L		40.00	40.00		40.00	40.00		15.00	15.00		20.00	20.00		186.00	186.00
8	Raw Water Arrangements	C		11997.00	11997.00		13000.00	13000.00		3750.00	3750.00		5000.00	5000.00		35000.00	35000.00
9	Distribution Mains & Reservoirs	L		12500.00	12500.00		12500.00	12500.00		6000.00	6000.00		6000.00	6000.00		10000.00	10000.00
10	Water Supply for Urban Villages	L		1000.00	1000.00		1000.00	1000.00		375.00	375.00		500.00	500.00		1600.00	1600.00
11	Water Supply in Resettlement Colonies	C		1000.00	1000.00		1000.00	1000.00		375.00	375.00		500.00	500.00		1500.00	1500.00
12	Water Supply in Squatter Re-settlement Colonies	C		1000.00	1000.00		500.00	500.00		125.00	125.00		125.00	125.00		10.00	10.00
13	Augmentation of Water Supply in JJ Clusters	R	700.00		700.00	200.00		200.00	50.00		50.00	50.00		50.00	800.00		800.00



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
14	Information Technology Infrastructure / Capacity Building	C															
a	GIA -General	R	200.00		200.00	200.00		200.00	150.00		150.00	200.00		200.00	1000.00		1000.00
b	GIA - capital	C		4800.00	4800.00		3500.00	3500.00		1500.00	1500.00		2000.00	2000.00		3000.00	3000.00
	<b>Sub total</b>		<b>200.00</b>	<b>4800.00</b>	<b>5000.00</b>	<b>200.00</b>	<b>3500.00</b>	<b>3700.00</b>	<b>150.00</b>	<b>1500.00</b>	<b>1650.00</b>	<b>200.00</b>	<b>2000.00</b>	<b>2200.00</b>	<b>1000.00</b>	<b>3000.00</b>	<b>4000.00</b>
15	Water Quality Control	C		500.00	500.00		500.00	500.00		375.00	375.00		500.00	500.00		1500.00	1500.00
16	Metering and Leak Management	L		9000.00	9000.00		4500.00	4500.00		1875.00	1875.00		2500.00	2500.00		5900.00	5900.00
17	Environmental Greenery and LandScaping	C		200.00	200.00		200.00	200.00		50.00	50.00		50.00	50.00		500.00	500.00
18	Use of Treated Effluent (Scheme shifted to Sewerage 2020-21 BE onwards )	C															
19	GIA for Construction of Iron removable plant at Palla & installation of Tubewell	C		1000.00	1000.00												
	<b>Total [Ongoing Schemes]</b>		<b>18400.00</b>	<b>90537.00</b>	<b>108937.00</b>	<b>17900.00</b>	<b>94240.00</b>	<b>112140.00</b>	<b>13325.00</b>	<b>46315.00</b>	<b>59640.00</b>	<b>27875.00</b>	<b>50570.00</b>	<b>78445.00</b>	<b>19300.00</b>	<b>194196.00</b>	<b>213496.00</b>
20.1	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-Centre share	L		1.00	1.00		1.00	1.00		0.75	0.75		1.00	1.00		20000.00	20000.00
20.2	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area-State share			1.00	1.00		2000.00	2000.00		500.00	500.00		500.00	500.00		20000.00	20000.00
21.1	EAP Funding - Rehabilitation of WTP at Wazirabad -Centre Share	L		1.00	1.00		1.00	1.00		0.75	0.75		1.00	1.00			
21.2	EAP Funding - Rehabilitation of WTP at Wazirabad -State Share			1500.00	1500.00		2500.00	2500.00		1125.00	1125.00		1500.00	1500.00			
	Rehabilitation of WTP at Wazirabad	L														3500.00	3500.00
22	C/o 50MGD WTP at Dwarka	L		10000.00	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.)																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
a	GIA -General	R	500.00		500.00	200.00		200.00	75.00		75.00	200.00		200.00	10000.00		10000.00
b	GIA - capital	C		5000.00	5000.00		1800.00	1800.00		1125.00	1125.00		1500.00	1500.00		50000.00	50000.00
	<b>Sub total</b>		<b>500.00</b>	<b>5000.00</b>	<b>5500.00</b>	<b>200.00</b>	<b>1800.00</b>	<b>2000.00</b>	<b>75.00</b>	<b>1125.00</b>	<b>1200.00</b>	<b>200.00</b>	<b>1500.00</b>	<b>1700.00</b>	<b>10000.00</b>	<b>50000.00</b>	<b>60000.00</b>
	<b>Total Urban Water Supply</b>		<b>18900.00</b>	<b>107040.00</b>	<b>125940.00</b>	<b>18100.00</b>	<b>105542.00</b>	<b>123642.00</b>	<b>13400.00</b>	<b>50316.50</b>	<b>63716.50</b>	<b>28075.00</b>	<b>55322.00</b>	<b>83397.00</b>	<b>29300.00</b>	<b>287846.00</b>	<b>317146.00</b>
<b>B</b>	<b>RURAL WATER SUPPLY</b>																
i	Rural Water Supply (earlier Rajiv Gandhi National Drinking water Mission)	C		1000.00	1000.00		1000.00	1000.00		375.00	375.00		500.00	500.00		1000.00	1000.00
<b>C</b>	<b>Water Conservation Mission</b>		<b>5000.00</b>		<b>5000.00</b>	<b>500.00</b>		<b>500.00</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>		<b>125.00</b>	<b>240.00</b>		<b>240.00</b>
	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
	Subsidy to Consumer through DJB (Water)- (Shifted From FD)	R				60000.00		60000.00	45000.00		45000.00	60000.00		60000.00	60000.00		60000.00
	sub total (Subsidies)					60250.00		60250.00	45250.00		45250.00	60250.00		60250.00	60250.00		60250.00
	<b>Total [WATER SUPPLY] *</b>		<b>23900.00</b>	<b>108040.00</b>	<b>131940.00</b>	<b>78850.00</b>	<b>106542.00</b>	<b>185392.00</b>	<b>58775.00</b>	<b>50691.50</b>	<b>109466.50</b>	<b>88450.00</b>	<b>55822.00</b>	<b>144272.00</b>	<b>89790.00</b>	<b>288846.00</b>	<b>378636.00</b>
	* Figure in bracket shows actual expenditure																
<b>D</b>	<b>URBAN SANITATION</b>																
1	Trunk Peripherals sewer and gravity duct.	L		20000.00	20000.00		20000.00	20000.00		9375.00	9375.00		12500.00	12500.00		10000.00	10000.00
2	Sewage Treatment Plants	L		50000.00	50000.00		45000.00	45000.00		15000.00	15000.00		20000.00	20000.00		75000.00	75000.00
3	Renovation of Existing Plants & Pumping Stations	L		5000.00	5000.00		2000.00	2000.00		900.00	900.00		1200.00	1200.00			
4	Sewerage System in Regularised - Unauthorized Colonies	L		17500.00	17500.00		17500.00	17500.00		13125.00	13125.00		26000.00	26000.00		32400.00	32400.00
5	Sewerage Facility in Urban Village	L		400.00	400.00		400.00	400.00		112.50	112.50		150.00	150.00		200.00	200.00
6	Sewerage Facility in Resettlement Colonies	L		1000.00	1000.00		1000.00	1000.00		562.50	562.50		750.00	750.00		2500.00	2500.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7	Sewerage Facility in Squatter Re-settlement Colonies	C		10.00	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	500.00		150.00	150.00		200.00	200.00		100.00	100.00
9	Sewerage Facilities in Unauthorized Colonies	C		45000.00	45000.00		45000.00	45000.00		11250.00	11250.00		15000.00	15000.00		157764.00	157764.00
10	Use of treated Effluent (Scheme shifted from urban water supply from 2020-2021 BE onwards)	C		5000.00	5000.00											500.00	500.00
11	GIA for septage Management-New Scheme	R	4000.00		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
	<b>SUB-TOTAL (URBAN SANITATION)</b>		<b>4000.00</b>	<b>144410.00</b>	<b>148410.00</b>	<b>4100.00</b>	<b>131500.00</b>	<b>135600.00</b>	<b>1000.00</b>	<b>50500.00</b>	<b>51500.00</b>	<b>1001.00</b>	<b>75825.00</b>	<b>76826.00</b>	<b>2300.00</b>	<b>278564.00</b>	<b>280864.00</b>
<b>E</b>	<b>RURAL SANITATION</b>																
1	Sewerage Facility in Rural Villages	C		550.00	550.00		500.00	500.00		300.00	300.00		400.00	400.00		2500.00	2500.00
<b>F</b>	<b>JNNURM</b>																
I	Interceptors Sewerages	L		55000.00	55000.00		1.00	1.00		0.75	0.75		1.00	1.00		1000.00	1000.00
II	Modification of Sewerage Projects-Nilothi and Pappan Kalan	L															
	<b>Total (JNNURM)</b>			<b>55000.00</b>	<b>55000.00</b>		<b>1.00</b>	<b>1.00</b>		<b>0.75</b>	<b>0.75</b>		<b>1.00</b>	<b>1.00</b>		<b>1000.00</b>	<b>1000.00</b>
G	Yamuna Action Plan Phase - III- State share	L		6000.00	6000.00		5907.00	5907.00		4430.25	4430.25		5901.00	5901.00		8000.00	8000.00
H	National River Conservation Programme -Centre share - CSS																
I	Yamuna Rejuvenation (Scheme shifted to water supply section from 2020-21 onwards)	C															

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Total - Sewerage &amp; Drainage System</b>		<b>4000.00</b>	<b>205960.00</b>	<b>209960.00</b>	<b>4100.00</b>	<b>137908.00</b>	<b>142008.00</b>	<b>1000.00</b>	<b>55231.00</b>	<b>56231.00</b>	<b>1001.00</b>	<b>82127.00</b>	<b>83128.00</b>	<b>2300.00</b>	<b>290064.00</b>	<b>292364.00</b>
J	Urgent and Emergent works in water supply & sanitation	C															
	<b>Grand Total [Water Supply &amp; Sanitation]</b>		<b>27900.00</b>	<b>314000.00</b>	<b>341900.00</b>	<b>82950.00</b>	<b>244450.00</b>	<b>327400.00</b>	<b>59775.00</b>	<b>105922.50</b>	<b>165697.50</b>	<b>89451.00</b>	<b>137949.00</b>	<b>227400.00</b>	<b>92090.00</b>	<b>578910.00</b>	<b>671000.00</b>
	* C/L includes loan: # Figures in bracket shows actual expenditure <b>HOUSING</b>																
I.	<b>Delhi Govt. Staff Quarters</b>																
A	<b>General Pool Accommodation (Repair &amp; Maintenance)</b>	R	<b>1725.85</b>		<b>1725.85</b>	<b>1996.00</b>		<b>1996.00</b>	<b>1610.90</b>		<b>1610.90</b>	<b>2500.00</b>		<b>2500.00</b>	<b>2491.00</b>		<b>2491.00</b>
A.1	<b>General Pool Accommodation-Capital PWD</b>	C		<b>321.64</b>	<b>321.64</b>		<b>2800.00</b>	<b>2800.00</b>		<b>13132.32</b>	<b>13132.32</b>		<b>14000.00</b>	<b>14000.00</b>		<b>6700.00</b>	<b>6700.00</b>
	<b>Total [Delhi Govt.]</b>		<b>1725.85</b>	<b>321.64</b>	<b>2047.49</b>	<b>1996.00</b>	<b>2800.00</b>	<b>4796.00</b>	<b>1610.90</b>	<b>13132.32</b>	<b>14743.22</b>	<b>2500.00</b>	<b>14000.00</b>	<b>16500.00</b>	<b>2491.00</b>	<b>6700.00</b>	<b>9191.00</b>
B	<b>DUSIB</b>																
1	Night Shelters	C															
a	GIA -General	R	2000.00		2000.00	2500.00		2500.00	967.90		967.90	2000.00		2000.00	2500.00		2500.00
b	GIA - capital	C		100.00	100.00		500.00	500.00		125.00	125.00		200.00	200.00		400.00	400.00
	<b>Sub total</b>		<b>2000.00</b>	<b>100.00</b>	<b>2100.00</b>	<b>2500.00</b>	<b>500.00</b>	<b>3000.00</b>	<b>967.90</b>	<b>125.00</b>	<b>1092.90</b>	<b>2000.00</b>	<b>200.00</b>	<b>2200.00</b>	<b>2500.00</b>	<b>400.00</b>	<b>2900.00</b>
C.1	<b>In-Situ Slum Rehabilitation Plan - DUSIB</b>	L		<b>50000.00</b>	<b>50000.00</b>		<b>100.00</b>	<b>100.00</b>					<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
C.2	In-Situ Slum Rehabilitation Plan - DUSIB -SCSP																
D	<b>HOUSES FOR WEAKER SECTIONS [JNNURM]</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
i.	DUSIB(2018-19 onwards , Loan scheme)	L					2000.00	2000.00					1493.00	1493.00		1.00	1.00
i.a	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
ii	DSIIDC	C					400.00	400.00					1.00	1.00		1.00	1.00
ii.a	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
iii	NDMC	C					1.00	1.00					1.00	1.00		1.00	1.00
iii.a	NDMC -SCSP	C					1.00	1.00					1.00	1.00		1.00	1.00
	Sub-Total						2.00	2.00					2.00	2.00		2.00	2.00
	<b>Sub Total [JNNURM]</b>						<b>3102.00</b>	<b>3102.00</b>					<b>1597.00</b>	<b>1597.00</b>		<b>6.00</b>	<b>6.00</b>
E.i	Housing for All- PMAY-Centre Share	C					1.00	1.00					1.00	1.00		1.00	1.00
E.ii	Housing for All- PMAY-State Share	C		1.00	1.00		1.00	1.00					1.00	1.00		1.00	1.00
	Sub-total-PMAY			1.00	1.00		2.00	2.00					2.00	2.00		2.00	2.00
	<b>Total [Housing]</b>		<b>3725.85</b>	<b>50422.64</b>	<b>54148.49</b>	<b>4496.00</b>	<b>6504.00</b>	<b>11000.00</b>	<b>2578.80</b>	<b>13257.32</b>	<b>15836.12</b>	<b>4500.00</b>	<b>15800.00</b>	<b>20300.00</b>	<b>4991.00</b>	<b>7109.00</b>	<b>12100.00</b>
	<b>URBAN DEVELOPMENT</b>																
<b>A.</b>	<b>DUSIB</b>																
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c															
a.	GIA - SCSP (General)	R	300.00		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	100.00		400.00	400.00		100.00	100.00		100.00	100.00		100.00	100.00
	<b>Sub Total</b>		<b>300.00</b>	<b>100.00</b>	<b>400.00</b>	<b>300.00</b>	<b>400.00</b>	<b>700.00</b>	<b>75.00</b>	<b>100.00</b>	<b>175.00</b>	<b>75.00</b>	<b>100.00</b>	<b>175.00</b>	<b>300.00</b>	<b>100.00</b>	<b>400.00</b>
2	Environmental Improvement in Urban Slums - SCSP	C															
a.	GIA - SCSP (General)	R	1800.00		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	200.00		50.00	50.00		100.00	100.00		700.00	700.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Sub Total</b>		<b>1800.00</b>	<b>200.00</b>	<b>2000.00</b>	<b>1800.00</b>	<b>200.00</b>	<b>2000.00</b>	<b>450.00</b>	<b>50.00</b>	<b>500.00</b>	<b>450.00</b>	<b>100.00</b>	<b>550.00</b>	<b>6300.00</b>	<b>700.00</b>	<b>7000.00</b>
3	Structural Improvement & Rehabilitation of Katras	C		100.00	100.00		200.00	200.00		95.98	95.98		150.00	150.00		150.00	150.00
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	R	150.00		150.00	200.00		200.00	50.00		50.00	75.00		75.00	150.00		150.00
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c															
a.	GIA - SCSP (General)	R	5950.00		5950.00	7000.00		7000.00	1750.00		1750.00	4000.00		4000.00	7000.00		7000.00
b.	GIA - SCSP (capital)	C		999.99	999.99		1000.00	1000.00		250.00	250.00		500.00	500.00		500.00	500.00
	<b>Sub Total</b>		<b>5950.00</b>	<b>999.99</b>	<b>6949.99</b>	<b>7000.00</b>	<b>1000.00</b>	<b>8000.00</b>	<b>1750.00</b>	<b>250.00</b>	<b>2000.00</b>	<b>4000.00</b>	<b>500.00</b>	<b>4500.00</b>	<b>7000.00</b>	<b>500.00</b>	<b>7500.00</b>
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	c															
a.	GIA - SCSP (General)	R	125.00		125.00	400.00		400.00	200.00		200.00	300.00		300.00	300.00		300.00
b.	GIA - SCSP (capital)	C		100.00	100.00		100.00	100.00		25.00	25.00		40.00	40.00		1.00	1.00
	<b>Sub Total</b>		<b>125.00</b>	<b>100.00</b>	<b>225.00</b>	<b>400.00</b>	<b>100.00</b>	<b>500.00</b>	<b>200.00</b>	<b>25.00</b>	<b>225.00</b>	<b>300.00</b>	<b>40.00</b>	<b>340.00</b>	<b>300.00</b>	<b>1.00</b>	<b>301.00</b>
6	Improvement of Services in Slum Resettlement pocket	R	100.00		100.00	500.00		500.00	125.00		125.00	200.00		200.00	1.00		1.00
8	Infrastructure Development/ Staff Quarters	C		200.00	200.00		500.00	500.00		196.09	196.09		200.00	200.00		300.00	300.00
10	GIA to DUSIB for Preparation up of Isolation homes for Patient with Vector Borne diseases	R	1100.00		1100.00	500.00		500.00	125.00		125.00	125.00		125.00	1.00		1.00
	<b>Total DUSIB</b>		<b>9525.00</b>	<b>1699.99</b>	<b>11224.99</b>	<b>10700.00</b>	<b>2400.00</b>	<b>13100.00</b>	<b>2775.00</b>	<b>717.07</b>	<b>3492.07</b>	<b>5225.00</b>	<b>1090.00</b>	<b>6315.00</b>	<b>14052.00</b>	<b>1751.00</b>	<b>15803.00</b>
<b>B</b>	<b>North Delhi Municipal Corporation</b>																
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		21798.90	10863.00		10863.00	8573.62		8573.62	8573.62		8573.62	10863.00		10863.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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		8914.50	7035.77		7035.77	7035.77		7035.77	8914.50		8914.50
	<b>sub total</b>		<b>30713.40</b>		<b>30713.40</b>	<b>19777.50</b>	<b>1902.50</b>	<b>21680.00</b>	<b>15609.39</b>	<b>1501.54</b>	<b>17110.93</b>	<b>15609.39</b>	<b>1501.54</b>	<b>17110.93</b>	<b>19777.50</b>	<b>1902.50</b>	<b>21680.00</b>
	<b>Total - North Delhi Municipal Corporation</b>		<b>30713.40</b>		<b>30713.40</b>	<b>19777.50</b>	<b>1902.50</b>	<b>21680.00</b>	<b>15609.39</b>	<b>1501.54</b>	<b>17110.93</b>	<b>15609.39</b>	<b>1501.54</b>	<b>17110.93</b>	<b>19777.50</b>	<b>1902.50</b>	<b>21680.00</b>
<b>C</b>	<b>South Delhi Municipal Corporation</b>																
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		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		2673.00	2109.66		2109.66	2109.66		2109.66	2673.00		2673.00
	<b>sub total</b>		<b>9488.70</b>		<b>9488.70</b>	<b>9488.70</b>	<b>1131.30</b>	<b>10620.00</b>	<b>7488.95</b>	<b>892.88</b>	<b>8381.83</b>	<b>7488.95</b>	<b>892.88</b>	<b>8381.83</b>	<b>9488.70</b>	<b>1131.30</b>	<b>10620.00</b>
	<b>Total - South Delhi Municipal Corporation</b>		<b>9488.70</b>		<b>9488.70</b>	<b>9488.70</b>	<b>1131.30</b>	<b>10620.00</b>	<b>7488.95</b>	<b>892.88</b>	<b>8381.83</b>	<b>7488.95</b>	<b>892.88</b>	<b>8381.83</b>	<b>9488.70</b>	<b>1131.30</b>	<b>10620.00</b>
<b>D</b>	<b>East Delhi Municipal Corporation</b>																
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	6228.00		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		10080.00	7955.64		7955.64	7955.64		7955.64	10080.00		10080.00
	<b>sub total</b>		<b>16308.00</b>		<b>16308.00</b>	<b>16308.00</b>	<b>2592.00</b>	<b>18900.00</b>	<b>12871.09</b>		<b>14916.82</b>	<b>12871.09</b>	<b>2045.73</b>	<b>14916.82</b>	<b>16308.00</b>	<b>2592.00</b>	<b>18900.00</b>
	<b>Total - East Delhi Municipal Corporation</b>		<b>16308.00</b>		<b>16308.00</b>	<b>16308.00</b>	<b>2592.00</b>	<b>18900.00</b>	<b>12871.09</b>	<b>2045.73</b>	<b>14916.82</b>	<b>12871.09</b>	<b>2045.73</b>	<b>14916.82</b>	<b>16308.00</b>	<b>2592.00</b>	<b>18900.00</b>
<b>E</b>	<b>New Delhi Municipal Council (NDMC)</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Smart city - NDMC -CSS	C		9800.00	9800.00		9800.00	9800.00					5000.00	5000.00		5000.00	5000.00
<b>F</b>	<b>Urban Development Deptt.</b>																
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C		3800.96	3800.96		37000.00	37000.00		7072.08	7072.08		10000.00	10000.00		30000.00	30000.00
2	National Urban Livelihood Mission - CSS	R				400.00		400.00				2201.00		2201.00	2335.00		2335.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	C		6640.10	6640.10		21000.00	21000.00		14915.14	14915.14		21000.00	21000.00		22500.00	22500.00
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	C		2125.35	2125.35		7000.00	7000.00		4966.33	4966.33		7000.00	7000.00		7500.00	7500.00
	Total MLALAD Scheme			8765.45	8765.45		28000.00	28000.00		19881.47	19881.47		28000.00	28000.00		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	767.92		10000.00	10000.00		995.03	995.03		1000.00	1000.00		100.00	100.00
7	Provision of Essential Services in Unauthorised Colonies																
a.	UD Department																
		c	0.72	99025.95	99026.67	200.00	79800.00	80000.00	0.42	28421.53	28421.95	3.00	107700.00	107703.00	200.00	129800.00	130000.00
b.	DSIIDC	C															
c.	PWD	C															



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
d.	Irrigation & Flood Control Deptt.	C															
8	Provision of Essential Services in Unauthorised Colonies -CRF- DSIIDC	C					1.00	1.00					1.00	1.00		1.00	1.00
9	<b>Shahjahanabad Re-development Corporation</b>																
a	GIA - General	R	50.00		50.00	100.00		100.00	25.00		25.00	100.00		100.00	100.00		100.00
b	GIA - capital	C		5550.00	5550.00		3800.00	3800.00		950.00	950.00		3800.00	3800.00		4000.00	4000.00
c	GIA - salary	R	100.00		100.00	100.00		100.00	25.00		25.00	100.00		100.00	500.00		500.00
	<b>Sub total</b>		<b>150.00</b>	<b>5550.00</b>	<b>5700.00</b>	<b>200.00</b>	<b>3800.00</b>	<b>4000.00</b>	<b>50.00</b>	<b>950.00</b>	<b>1000.00</b>	<b>200.00</b>	<b>3800.00</b>	<b>4000.00</b>	<b>600.00</b>	<b>4000.00</b>	<b>4600.00</b>
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		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
	<b>sub Total</b>		<b>259.16</b>		<b>259.16</b>	<b>300.00</b>	<b>1700.00</b>	<b>2000.00</b>				<b>300.00</b>	<b>1700.00</b>	<b>2000.00</b>	<b>300.00</b>	<b>3500.00</b>	<b>3800.00</b>
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT																
a	SBM - GIA- - General	R	15.57		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
	<b>sub Total</b>		<b>15.57</b>		<b>15.57</b>	<b>1000.00</b>	<b>7100.00</b>	<b>8100.00</b>				<b>600.00</b>	<b>3000.00</b>	<b>3600.00</b>	<b>1800.00</b>	<b>7500.00</b>	<b>9300.00</b>
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) - CSS	C		426.93	426.93		10000.00	10000.00		10000.00	10000.00		20700.00	20700.00		4000.00	4000.00
13	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) 2.0 - CSS																
	(AMRUT) 2.0 - GIA -General	R										90.00		90.00	1000.00		1000.00
	(AMRUT) 2.0 - GIA -Creation of Capital Assets	C											10.00	10.00		10000.00	10000.00
	<b>Total- AMRUT 2.0</b>											<b>90.00</b>	<b>10.00</b>	<b>100.00</b>	<b>1000.00</b>	<b>10000.00</b>	<b>11000.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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
	<b>Total [UD Deptt.]</b>		<b>425.45</b>	<b>118337.21</b>	<b>118762.66</b>	<b>7298.00</b>	<b>227402.00</b>	<b>234700.00</b>	<b>50.42</b>	<b>67320.11</b>	<b>67370.53</b>	<b>3546.42</b>	<b>175929.00</b>	<b>179475.42</b>	<b>6385.00</b>	<b>248912.00</b>	<b>255297.00</b>
	<b>Total (Urban Development)</b>		<b>66460.55</b>	<b>129837.20</b>	<b>196297.75</b>	<b>63572.20</b>	<b>245227.80</b>	<b>308800.00</b>	<b>38794.85</b>	<b>72477.33</b>	<b>111272.18</b>	<b>44740.85</b>	<b>186459.15</b>	<b>231200.00</b>	<b>66011.20</b>	<b>261288.80</b>	<b>327300.00</b>
	-																
	* C/L includes loan:																
	<b>WELFARE OF SC/ST/OBC *</b>																
	<b>DEPTT. FOR THE WELFARE OF SC/ST/OBC *</b>																
<b>I</b>	<b>EDUCATIONAL DEVELOPMENT</b>																
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students					75.00		75.00	7.55		7.55	19.00		19.00	10.00		10.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP					25.00		25.00	1.46		1.46	7.00		7.00	5.00		5.00
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		13.29		13.29	75.00		75.00	9.99		9.99	11.00		11.00	7.00		7.00
2.b	Scholarship to SC/ST/OBC Students (Class I to XII) - SCSP		5.67		5.67	25.00		25.00	3.99		3.99	18.00		18.00	10.00		10.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC		23.44		23.44	200.00		200.00	13.21		13.21	110.00		110.00	200.00		200.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP		35.10		35.10	150.00		150.00	23.09		23.09	130.00		130.00	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		58.43	200.00		200.00	49.42		49.42	190.00		190.00	190.00		190.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP		70.04		70.04	140.00		140.00	57.00		57.00	80.00		80.00	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		22.03	46.00		46.00	10.12		10.12	23.00		23.00	45.00		45.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6c	Hostel for Schedule Cast Girls		38.37		38.37	46.00		46.00	31.24		31.24	46.00		46.00	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		1138.76	2000.00		2000.00	1791.33		1791.33	2400.00		2400.00	1500.00		1500.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP																
			318.84		318.84	1300.00		1300.00	873.40		873.40	1250.00		1250.00	1500.00		1500.00
10	Post Matric Scholarship Scheme					972.00		972.00	3000.00		3000.00	4000.00		4000.00	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		705.75							750.00		750.00	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		380.49							1600.00		1600.00	500.00		500.00
13	Mukhyamantri Vidhyarathi Pratibha Yojana	R				10000.00		10000.00	433.23		433.23	8850.00		8850.00	10000.00		10000.00
14	Mukhyamantri Vidhyarathi Pratibha Yojana - SCSP	R				5000.00		5000.00				3280.00		3280.00	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	R															
		R	169.65		169.65	170.00		170.00	1130.35		1130.35	1300.00		1300.00	650.00		650.00
	<b>Sub-Total [1 - 11]</b>		<b>2979.86</b>		<b>2979.86</b>	<b>20466.00</b>		<b>20466.00</b>	<b>7435.38</b>		<b>7435.38</b>	<b>24072.00</b>		<b>24072.00</b>	<b>26905.00</b>		<b>26905.00</b>
16	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP					2.00		2.00				2.00		2.00	2.00		2.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
17	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C				50.00		50.00								50.00	50.00
18(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collaboration with KISS society - (GIA General)					300.00		300.00	127.94		127.94	442.00		442.00	300.00		300.00
18(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collaboration with KISS society - SCSP - (GIA General)					200.00		200.00	84.96		84.96	294.00		294.00	200.00		200.00
19(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collaboration with KISS society - PWD	C		32.70	32.70		300.00	300.00		170.98	170.98		300.00	300.00		300.00	300.00
19(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collaboration with KISS society - PWD - SCSP	C		247.02	247.02		300.00	300.00		195.58	195.58		300.00	300.00		300.00	300.00
20	Jai Bhim Mukhyamantri Vikas Yojana	R				7000.00		7000.00	418.35		418.35	4200.00		4200.00	9000.00		9000.00
21	Jai Bhim Mukhyamantri Vikas Yojana - SCSP	R	151.81		151.81	5000.00		5000.00	31.35		31.35	2727.00		2727.00	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		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		5.00	500.00		500.00	10.00		10.00	120.00		120.00	500.00		500.00
	<b>Total [Educational Development]</b>		<b>3159.56</b>	<b>279.72</b>	<b>3439.28</b>	<b>33568.00</b>	<b>600.00</b>	<b>34168.00</b>	<b>8107.98</b>	<b>366.56</b>	<b>8474.54</b>	<b>31882.00</b>	<b>600.00</b>	<b>32482.00</b>	<b>43957.00</b>	<b>650.00</b>	<b>44607.00</b>
II	<b>ECONOMIC DEVELOPMENT</b>																
24a	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.	R	300.00		300.00	300.00		300.00				100.00		100.00	253.00		253.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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		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
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 Yojana(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
	<b>Total [Economic Development]</b>		<b>360.00</b>		<b>360.00</b>	<b>400.00</b>	<b>2900.00</b>	<b>3300.00</b>				<b>150.00</b>	<b>900.00</b>	<b>1050.00</b>	<b>353.00</b>	<b>2900.00</b>	<b>3253.00</b>
<b>III</b>	<b>HEALTH, HOUSING AND OTHERS</b>																
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	49.69		6500.00	6500.00		2954.30	2954.30		3500.00	3500.00		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						

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Sub-Total [18 - 20]</b>			<b>49.69</b>	<b>49.69</b>	<b>14.00</b>	<b>6500.00</b>	<b>6514.00</b>		<b>2954.30</b>	<b>2954.30</b>	<b>13.00</b>	<b>3500.00</b>	<b>3513.00</b>	<b>10.00</b>	<b>6500.00</b>	<b>6510.00</b>
35	Financial assistance to SC slum dwellers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB - SCSP	c				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		44.63	51.00		51.00	41.64		41.64	54.00		54.00	60.00		60.00
42	Legal reach to Schedule Caste - (SCSP)		9.29		9.29	11.00		11.00	7.64		7.64	10.00		10.00	10.00		10.00
43	Comprensive rehabilitation 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		47.16	200.00		200.00	44.43		44.43	50.00		50.00	200.00		200.00
45	GIA to commission for the OBC of NCT of Delhi																
a	GIA in General					60.00		60.00	18.25		18.25	71.00		71.00	76.00		76.00
b	GIA in Salary		133.50		133.50	190.00		190.00	96.72		96.72	197.00		197.00	201.00		201.00
46	GIA to Delhi Commission for Safai Karamchari																
a	GIA in General		87.50		87.50	140.00		140.00	47.52		47.52	171.00		171.00	188.00		188.00
b	GIA to Salary		59.58		59.58	122.00		122.00	67.80		67.80	130.00		130.00	137.00		137.00
	<b>Sub-Total</b>		<b>381.66</b>		<b>381.66</b>	<b>819.00</b>		<b>819.00</b>	<b>324.00</b>		<b>324.00</b>	<b>714.00</b>		<b>714.00</b>	<b>904.00</b>		<b>904.00</b>
	<b>Total [Health, Housing &amp; Others]</b>		<b>381.66</b>	<b>49.69</b>	<b>431.35</b>	<b>833.00</b>	<b>6500.00</b>	<b>7333.00</b>	<b>324.00</b>	<b>2954.30</b>	<b>3278.30</b>	<b>727.00</b>	<b>3500.00</b>	<b>4227.00</b>	<b>914.00</b>	<b>6500.00</b>	<b>7414.00</b>
IV	CSS Schemes																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
47	Post-matric Scholarship for SC students - CSS					1000.00		1000.00	4.82		4.82	1075.00		1075.00	1100.00		1100.00
48	Pre-matric Scholarship for SC students (Class IX & X) - CSS	R															
49	Pre-matric Scholarship for SC students - CSS	R				253.00		253.00	253.00		253.00	1950.00		1950.00	990.00		990.00
50	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989 - CSS		60.00		60.00	120.00		120.00	13.97		13.97	120.00		120.00	120.00		120.00
51	Spl Central Assistance for SC Component Plan (Pradhan Mantri Anusuchit jaati Abhyuday - PMAJAY) - CSS		60.00		60.00	120.00		120.00				120.00		120.00	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		100.00	21.42		21.42	770.00		770.00	340.00		340.00
54	Post-matric Scholarship for OBC students - CSS		200.00		200.00	200.00		200.00	123.91		123.91	700.00		700.00	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		115.07	1.00		1.00				1.00		1.00	1.00		1.00
	<b>Sub-Total CSS</b>		<b>535.07</b>		<b>535.07</b>	<b>1799.00</b>		<b>1799.00</b>	<b>417.12</b>		<b>417.12</b>	<b>4741.00</b>		<b>4741.00</b>	<b>2926.00</b>		<b>2926.00</b>
	<b>Total [Welfare of SC/ST/OBC *]</b>		<b>4436.29</b>	<b>329.41</b>	<b>4765.70</b>	<b>36600.00</b>	<b>10000.00</b>	<b>46600.00</b>	<b>8849.10</b>	<b>3320.86</b>	<b>12169.96</b>	<b>37500.00</b>	<b>5000.00</b>	<b>42500.00</b>	<b>48150.00</b>	<b>10050.00</b>	<b>58200.00</b>
	<b>LABOUR &amp; LABOUR WELFARE</b>																
<b>I</b>	<b>LABOUR DEPARTMENT</b>																
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		5.00	100.00		100.00				50.00		50.00	100.00		100.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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
	<b>Total [Labour Deptt.]</b>		<b>5.00</b>		<b>5.00</b>	<b>116.00</b>	<b>10.00</b>	<b>126.00</b>				<b>62.00</b>	<b>10.00</b>	<b>72.00</b>	<b>120.00</b>	<b>10.00</b>	<b>130.00</b>
<b>II</b>	<b>DTE. OF TRG. &amp; TECH. EDUCATION</b>																
	<b>[CRAFTSMEN &amp; APPRENTICESHIP TRAINING]</b>																
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C		327.86	327.86		950.00	950.00		742.83	742.83		906.00	906.00		1200.00	1200.00
2	Welfare programme for SC/ST Students - SCSP	R	43.74		43.74	61.00		61.00	42.47		42.47	48.00		48.00	60.00		60.00
3	Setting up of new ITIs and Renovation of ITIs (PWD)	C		776.27	776.27		3000.00	3000.00		758.23	758.23		1200.00	1200.00		3000.00	3000.00
4	World Class Skills Development Centre	R/C	120.66	243.88	364.54												
5	Takniki Shiksha Sansthan Kalyan Samiti	R	0.17		0.17	10.00		10.00	1.57		1.57	8.00		8.00	9.00		9.00
6	Technical Education Community Outreach Seheme	R	3.94		3.94	60.00		60.00	4.22		4.22	35.00		35.00	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
	<b>Sub Total</b>					<b>5.00</b>		<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
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	7.50		7.50	30.00		30.00	30.00		30.00
	GIA -capital	C					30.00	30.00		7.50	7.50		10.00	10.00		30.00	30.00
	GIA -salary	R	142.50		142.50	170.00		170.00	148.76		148.76	210.00		210.00	170.00		170.00
	<b>Sub total</b>		<b>142.50</b>		<b>142.50</b>	<b>200.00</b>	<b>30.00</b>	<b>230.00</b>	<b>156.26</b>	<b>7.50</b>	<b>163.76</b>	<b>240.00</b>	<b>10.00</b>	<b>250.00</b>	<b>200.00</b>	<b>30.00</b>	<b>230.00</b>



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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	82.12	329.67	411.79												
13 b	Machinery & Equipment	C															
14 a	Upgradation of Govt ITIs into Model ITIs -CSS	C					155.00	155.00		140.00	140.00		155.00	155.00		175.00	175.00
14 b	Upgradation of Govt ITIs into Model ITIs -State Share	C					67.00	67.00		60.00	60.00		65.00	65.00		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							86.33	231.47	317.80	170.00	500.00	670.00	95.00	310.00	405.00
18	Skills strengthening for industrial value enhancement ( STRIVE) RA1-SCSP -CSS	R/C							16.70	46.91	63.61	30.00	100.00	130.00	20.00	60.00	80.00
19	PM Kaushal Vikas Yojana -GIA (General) CSS	R							468.60		468.60	2636.73		2636.73	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)								561.87		561.87	2730.00		2730.00	2500.00		2500.00
	<b>TOTAL [DT&amp;TE]</b>		<b>393.13</b>	<b>1677.68</b>	<b>2070.81</b>	<b>884.65</b>	<b>4286.00</b>	<b>5170.65</b>	<b>935.42</b>	<b>2070.94</b>	<b>3006.36</b>	<b>3424.65</b>	<b>3020.00</b>	<b>6444.65</b>	<b>3605.00</b>	<b>5064.00</b>	<b>8669.00</b>
<b>III</b>	<b>Dte. of Employment</b>																
1	Establishment of Model Career Centre -CSS	R				40.00		40.00				40.00		40.00	37.65		37.65
2	Organising of Job Fair	R	14.87		14.87	60.00		60.00	0.07		0.07	40.00		40.00	60.00		60.00
3	Special Employment exchange for physical handicapped (New scheme)-CSS	R				1.76		1.76				1.76		1.76	1.76		1.76
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(New Scheme)	R/C				200.00	1000.00	1200.00	1.98		1.98	400.00		400.00	1200.00		1200.00
	<b>Sub-Total (Dte.of Empl.)</b>		<b>14.87</b>		<b>14.87</b>	<b>303.35</b>	<b>1000.00</b>	<b>1303.35</b>	<b>2.05</b>		<b>2.05</b>	<b>483.35</b>		<b>483.35</b>	<b>1301.00</b>		<b>1301.00</b>
	<b>Total [Labour &amp; Labour Welfare]</b>		<b>413.00</b>	<b>1677.68</b>	<b>2090.68</b>	<b>1304.00</b>	<b>5296.00</b>	<b>6600.00</b>	<b>937.47</b>	<b>2070.94</b>	<b>3008.41</b>	<b>3970.00</b>	<b>3030.00</b>	<b>7000.00</b>	<b>5026.00</b>	<b>5074.00</b>	<b>10100.00</b>
	<b>- SOCIAL WELFARE</b>																
	<b>Department of Social Welfare</b>																
<b>A</b>	<b>WELFARE OF DIFFERENTLY ABLED</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Mass Media, Education & Studies					2.00		2.00									
2	Residential Care Programme for Mentally Challenged [through PWD]																
		C		76.15	76.15		900.00	900.00		95.62	95.62		350.00	350.00		840.00	840.00
3	National Prog. for Rehabilitation of Person with Disabilities					40.00		40.00	0.60		0.60	20.00		20.00	40.00		40.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		0.94		0.94	250.00		250.00	8.52		8.52	100.00		100.00	100.00		100.00
5.a	Financial Assistance to Differently Abled Persons																
			27494.08		27494.08	27800.00		27800.00	27738.65		27738.65	36400.00		36400.00	30800.00		30800.00
5.b	Financial Assistance to Differently Abled Persons - SCSP																
			245.60		245.60	4000.00		4000.00	612.17		612.17	3870.00		3870.00	3900.00		3900.00
5.c	Indira Gandhi National Disability Pension Scheme (IGNDPS) NSAP - CSS		176.99		176.99	235.00		235.00	56.06		56.06	235.00		235.00	235.00		235.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		9.70		9.70	25.00		25.00				25.00		25.00	25.00		25.00
7	Upgradation of Deaf & Dumb Schools -(salaries)		33.04		33.04	100.00		100.00	37.66		37.66	100.00		100.00	100.00		100.00
8	Office of the Commissioner [Disability]		112.77		112.77	190.00		190.00	157.62		157.62	178.00		178.00	215.00		215.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	650.62	9.27	659.89	300.00	100.00	400.00	463.84	21.07	484.91	552.00	100.00	652.00	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	632.35		100.00	100.00		126.38	126.38		200.00	200.00		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		13.50	20.00		20.00	9.40		9.40	20.00		20.00	20.00		20.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
14	Scheme for implementation of Person with Disabilities 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, differently 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
	<b>Sub-Total [A]</b>		<b>28737.24</b>	<b>717.77</b>	<b>29455.01</b>	<b>34606.00</b>	<b>1635.00</b>	<b>36241.00</b>	<b>29084.52</b>	<b>243.07</b>	<b>29327.59</b>	<b>41639.00</b>	<b>650.00</b>	<b>42289.00</b>	<b>36716.00</b>	<b>5690.00</b>	<b>42406.00</b>
<b>B</b>	<b>WELFARE OF SENIOR CITIZENS</b>																
22.a	Financial Assistance to Senior Citizen																
			109639.56		109639.56	125000.00		125000.00	105983.30		105983.30	135400.00		135400.00	142550.00		142550.00
22.b	Financial Assistance to Senior Citizen - SCSP		751.94		751.94	18000.00		18000.00	2067.12		2067.12	18000.00		18000.00	18000.00		18000.00
22.c	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (NSAP) -CSS		3341.61		3341.61	4400.00		4400.00	2566.46		2566.46	4450.00		4450.00	4450.00		4450.00
23	Recreation Facilities for Senior Citizens - (GIA General)		64.13		64.13	200.00		200.00	91.46		91.46	200.00		200.00	200.00		200.00
24	Recreation Facilities for Senior Citizens for 75th Anniversary - (GIA General) (New Scheme)	R				200.00		200.00	0.32		0.32	200.00		200.00	200.00		200.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
25	Construction of Old Age Homes [through PWD]																
		C		345.97	345.97		1500.00	1500.00		442.40	442.40		900.00	900.00		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		9.45	100.00		100.00	26.88		26.88	100.00		100.00	100.00		100.00
b	GIA -(General)					100.00		100.00				50.00		50.00	100.00		100.00
	<b>sub total</b>		<b>9.45</b>		<b>9.45</b>	<b>200.00</b>		<b>200.00</b>	<b>26.88</b>		<b>26.88</b>	<b>150.00</b>		<b>150.00</b>	<b>200.00</b>		<b>200.00</b>
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
	<b>Sub-Total [B]</b>		<b>113806.69</b>	<b>345.97</b>	<b>114152.66</b>	<b>148100.00</b>	<b>1900.00</b>	<b>150000.00</b>	<b>110810.54</b>	<b>442.40</b>	<b>111252.94</b>	<b>158550.00</b>	<b>1000.00</b>	<b>159550.00</b>	<b>165700.00</b>	<b>1600.00</b>	<b>167300.00</b>
<b>D</b>	<b>GIA / Others</b>																
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	206.99		500.00	500.00		251.43	251.43		602.00	602.00		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		82.71	82.71		200.00	200.00		500.00	500.00
32	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons - (General)						1.00	1.00									
33. a	National Family Benefit Scheme	R	2496.00		2496.00	2500.00		2500.00	2439.00		2439.00	3000.00		3000.00	2500.00		2500.00
33. b	National Family Benefit Scheme (NFBS)(NSAP) -CSS		227.00		227.00	470.00		470.00	113.40		113.40	467.00		467.00	467.00		467.00
34	Financial assistance to Transgender Community					50.00		50.00				10.00		10.00	50.00		50.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
35	Staff for Hostel for blind students - (salaries)	R	14.66		14.66	16.00		16.00	17.12		17.12	18.00		18.00	18.00		18.00
36	Repatriation /rehabilitation of beggars	R				1.00		1.00									
37	Rehabilitation of leprs	R	189.06		189.06	193.00		193.00	146.73		146.73	186.00		186.00	180.00		180.00
38	Mobile Courts for beggars	R	4.21		4.21	35.00		35.00	0.17		0.17	5.00		5.00	5.00		5.00
39	Assistance to voluntary organisation	R															
a	GIA General	R				42.00		42.00				92.00		92.00	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	75.00		75.00
40	Training & Orientation Unit for staff (SWD)	R				2.00		2.00	0.33		0.33	3.00		3.00	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							1187.33		1187.33	4100.00		4100.00	3000.00		3000.00
43	Annual beneficiaries verification Scheme-(New Scheme)	R													1500.00		1500.00
	<b>Sub-Total [D]</b>		<b>2930.93</b>	<b>206.99</b>	<b>3137.92</b>	<b>3358.00</b>	<b>1001.00</b>	<b>4359.00</b>	<b>3904.08</b>	<b>334.14</b>	<b>4238.22</b>	<b>7959.00</b>	<b>802.00</b>	<b>8761.00</b>	<b>7894.00</b>	<b>2100.00</b>	<b>9994.00</b>
	<b>Total [Deptt. of Social Welfare]</b>		<b>145474.86</b>	<b>1270.73</b>	<b>146745.59</b>	<b>186064.00</b>	<b>4536.00</b>	<b>190600.00</b>	<b>143799.14</b>	<b>1019.61</b>	<b>144818.75</b>	<b>208148.00</b>	<b>2452.00</b>	<b>210600.00</b>	<b>210310.00</b>	<b>9390.00</b>	<b>219700.00</b>
	<b>Grand Total [Social Welfare]</b>		<b>145474.86</b>	<b>1270.73</b>	<b>146745.59</b>	<b>186064.00</b>	<b>4536.00</b>	<b>190600.00</b>	<b>143799.14</b>	<b>1019.61</b>	<b>144818.75</b>	<b>208148.00</b>	<b>2452.00</b>	<b>210600.00</b>	<b>210310.00</b>	<b>9390.00</b>	<b>219700.00</b>
	<b>WOMEN &amp; CHILD DEVELOPMENT</b>																
	<b>Deptt. of Women &amp; Child Development</b>																
<b>A</b>	<b>WOMEN WELFARE &amp; EMPOWERMENT</b>																
1	Delhi Commission for Women	C															
a	GIA - General	R	2539.24		2539.24	2800.00		2800.00	1573.85		1573.85	2040.00		2040.00	2800.00		2800.00
b	GIA -salaries	R	600.00		600.00	700.00		700.00	525.00		525.00	700.00		700.00	700.00		700.00
	<b>sub total</b>		<b>3139.24</b>		<b>3139.24</b>	<b>3500.00</b>		<b>3500.00</b>	<b>2098.85</b>		<b>2098.85</b>	<b>2740.00</b>		<b>2740.00</b>	<b>3500.00</b>		<b>3500.00</b>
2	Stg. of Staff in Child and Women Institutions (Salaries)		26.13		26.13	57.00		57.00	12.28		12.28	40.00		40.00	50.00		50.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	3.49		3.49	50.00	300.00	350.00	10.24		10.24	50.00	100.00	150.00	50.00	300.00	350.00
3.b	C/o Working Women Hostels - Through PWD	C					250.00	250.00		67.86	67.86		300.00	300.00		250.00	250.00
4.a	Financial Assistance to Women in Distress		78125.25		78125.25	80200.00		80200.00	74716.47		74716.47	90200.00		90200.00	95000.00		95000.00
4.b	Financial Assistance to Women in Distress - SCSP		4058.12		4058.12	10000.00		10000.00	1662.41		1662.41	9600.00		9600.00	10000.00		10000.00
4.c	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP -CSS		590.15		590.15	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		736.28	1200.00		1200.00	630.00		630.00	800.00		800.00	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		27.30	100.00		100.00	39.90		39.90	100.00		100.00	100.00		100.00
7	Scheme of Bhagidari - Stree Shakti	R															
a	GIA - General	R				100.00		100.00	59.10		59.10	100.00		100.00			
b	GIA -salaries	R				300.00		300.00	265.16		265.16	300.00		300.00			
	<b>sub total</b>					<b>400.00</b>		<b>400.00</b>	<b>324.26</b>		<b>324.26</b>	<b>400.00</b>		<b>400.00</b>			
8	Honorarium to Anganwari Helpers & Workers (Saksham Aanganwadi & Poshan 2.0)		14154.88		14154.88	14500.00		14500.00	12544.85		12544.85	14600.00		14600.00	21000.00		21000.00
9	Implementation of Protection of Women from Domestic Violence Act 2005		111.38		111.38	140.00		140.00	109.61		109.61	145.00		145.00	140.00		140.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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		42.57	90.00		90.00	74.94		74.94	143.00		143.00	90.00		90.00
14	Mobile Anganwadi Centres under ISSNP Scheme (CSS)	R															
15	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) - State Share	R	1199.83		1199.83	2500.00		2500.00	801.15		801.15	2752.00		2752.00	2700.00		2700.00
16	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Samarthya) (Mission Shakti) - CSS	R	389.39		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		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		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		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	919.14		919.14	950.00		950.00	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	3.30		3.30	50.00		50.00	200.00		200.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
28	Delhi State Mission (Suryodaya) for prevention and Holistic management of substances abuse - New Scheme	R				720.00		720.00				220.00		220.00	700.00		700.00
	<b>Sub-Total [Women Welfare]</b>		<b>102664.56</b>		<b>102664.56</b>	<b>118908.00</b>	<b>1050.00</b>	<b>119958.00</b>	<b>93947.40</b>	<b>67.86</b>	<b>94015.26</b>	<b>125268.00</b>	<b>628.00</b>	<b>125896.00</b>	<b>140626.00</b>	<b>1050.00</b>	<b>141676.00</b>
<b>B</b>	<b>CHILD DEVELOPMENT</b>																
29	GIA to State Child Protection Society - State Share (earlier Setting up of Juvenile Shelter Homes) (Mission Vatsalaya)	R															
a	GIA - General	R	52.57		52.57	320.00		320.00	72.70		72.70	300.00		300.00	400.00		400.00
b	GIA -salaries	R	267.84		267.84	380.00		380.00	160.89		160.89	400.00		400.00	400.00		400.00
	<b>sub total</b>		<b>320.41</b>		<b>320.41</b>	<b>700.00</b>		<b>700.00</b>	<b>233.59</b>		<b>233.59</b>	<b>700.00</b>		<b>700.00</b>	<b>800.00</b>		<b>800.00</b>
30	State Child Protection Society (Mission Vatsalaya) -CSS (shifted from Section C)																
a	State Child Protection Society (Mission Vatsalaya) -GIA (General)		242.09		242.09	600.00		600.00	265.66		265.66	600.00		600.00	500.00		500.00
b	State Child Protection Society (Mission Vatsalaya)-GIA (Salary)		449.59		449.59	500.00		500.00	500.00		500.00	700.00		700.00	700.00		700.00
	<b>sub total</b>		<b>691.68</b>		<b>691.68</b>	<b>1100.00</b>		<b>1100.00</b>	<b>765.66</b>		<b>765.66</b>	<b>1300.00</b>		<b>1300.00</b>	<b>1200.00</b>		<b>1200.00</b>
31	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000	R	1023.88		1023.88	1225.00		1225.00	995.75		995.75	1300.00		1300.00	1300.00		1300.00
32	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]- Capital	C		129.43	129.43		1200.00	1200.00		225.12	225.12		350.00	350.00		420.00	420.00
33	Child Rights Commission																
a	GIA - General	R	320.00		320.00	450.00		450.00	350.87		350.87	500.00		500.00	1320.00		1320.00
b	GIA -salaries	R	141.58		141.58	170.00		170.00	151.60		151.60	190.00		190.00	200.00		200.00
	<b>sub total</b>		<b>461.58</b>		<b>461.58</b>	<b>620.00</b>		<b>620.00</b>	<b>502.47</b>		<b>502.47</b>	<b>690.00</b>		<b>690.00</b>	<b>1520.00</b>		<b>1520.00</b>
34. a	Laadli Yojana		8141.27		8141.27	9000.00		9000.00	4625.63		4625.63	8420.00		8420.00	9000.00		9000.00
34. b	Laadli Yojana - SCSP		768.50		768.50	1000.00		1000.00	508.62		508.62	874.00		874.00	1000.00		1000.00
35	Financial assistance to children of prisoners for sustenance, education & welfare		15.92		15.92	30.00		30.00	9.09		9.09	30.00		30.00	30.00		30.00
36	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) (General) State Share (shifted from Section A)		3719.61		3719.61	4600.00		4600.00	3146.34		3146.34	4600.00		4600.00	4600.00		4600.00



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
37	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) - General CSS (shifted from Section A)		6364.62		6364.62	8000.00		8000.00	5364.01		5364.01	8800.00		8800.00	8950.00		8950.00
38	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) (Training) State Share (shifted from Section A)					20.00		20.00				20.00		20.00	20.00		20.00
39	Integrated Child Development Services- ICDS (Saksham Aanganwadi & Poshan 2.0) Training Programme- CSS (shifted from Section C)					37.00		37.00				37.00		37.00	37.00		37.00
	<b>Sub-Total [Child Development]</b>		<b>21507.47</b>	<b>129.43</b>	<b>21636.90</b>	<b>26332.00</b>	<b>1200.00</b>	<b>27532.00</b>	<b>16151.16</b>	<b>225.12</b>	<b>16376.28</b>	<b>26771.00</b>	<b>350.00</b>	<b>27121.00</b>	<b>28457.00</b>	<b>420.00</b>	<b>28877.00</b>
<b>C</b>	<b>OTHER SCHEMES</b>																
40	Mass Media, Education & Studies		3.73		3.73	100.00		100.00	0.94		0.94	5.00		5.00	100.00		100.00
41	State Programme for Events for Socially Disadvantaged Persons		2.68		2.68	40.00		40.00	8.12		8.12	40.00		40.00	40.00		40.00
42	Provision of Additional Facilities in the Existing Building [through PWD]	C					40.00	40.00		9.70	9.70		15.00	15.00		20.00	20.00
43	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C		35.73	35.73		250.00	250.00		10.85	10.85		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 Dowry Cell	R	6.06		6.06	27.00		27.00				27.00		27.00	30.00		30.00
51	Mental Health Unit	R	43.96		43.96	98.00		98.00	60.91		60.91	99.00		99.00	100.00		100.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
52	Assistance to Voluntary Organisations	R															
53a	GIA in General	R	27.48		27.48	100.00		100.00	10.47		10.47	100.00		100.00	100.00		100.00
53b	GIA in Capital assets	R				5.00		5.00				5.00		5.00	5.00		5.00
53c	GIA in Salary	R	28.49		28.49	100.00		100.00	7.64		7.64	100.00		100.00	105.00		105.00
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		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		40.27	120.00		120.00				80.00		80.00	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		635.79	2440.00		2440.00	163.22		163.22	1447.00		1447.00	1538.00		1538.00
62	POSHAN Abhiyan (POSHAN Mission) - State Share	R	130.21		130.21	605.00		605.00	103.00		103.00	330.00		330.00	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		101.57	252.00		252.00	0.25		0.25	353.00		353.00	353.00		353.00
	<b>Sub Total [C]</b>		<b>1020.44</b>	<b>35.73</b>	<b>1056.17</b>	<b>4320.00</b>	<b>290.00</b>	<b>4610.00</b>	<b>354.55</b>	<b>20.55</b>	<b>375.10</b>	<b>3018.00</b>	<b>265.00</b>	<b>3283.00</b>	<b>3227.00</b>	<b>320.00</b>	<b>3547.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Total [Women &amp; Child Development]</b>		<b>125192.47</b>	<b>165.16</b>	<b>125357.63</b>	<b>149560.00</b>	<b>2540.00</b>	<b>152100.00</b>	<b>110453.11</b>	<b>313.53</b>	<b>110766.64</b>	<b>155057.00</b>	<b>1243.00</b>	<b>156300.00</b>	<b>172310.00</b>	<b>1790.00</b>	<b>174100.00</b>
	<b><u>NUTRITION</u></b>																
1	Supplementary Nutrition Programme [SNP] in ICDS Projects (Saksham Aanganwadi & Poshan 2.0)		5701.54		5701.54	6000.00		6000.00	6884.14		6884.14	9500.00		9500.00	7200.00		7200.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects (Saksham Aanganwadi & Poshan 2.0) - SCSP		1258.71		1258.71	1500.00		1500.00	1800.00		1800.00	2500.00		2500.00	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 Empowerment of Adolescent girls (RGSEAG) - SABLA (Saksham Aanganwadi & Poshan 2.0) State Share		9.58		9.58	100.00		100.00	3.22		3.22	30.00		30.00	100.00		100.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA (Saksham Aanganwadi & Poshan 2.0) State Share-SCSP		6.73		6.73	100.00		100.00	2.26		2.26	30.00		30.00	100.00		100.00
6	Supplementary Nutrition Programme (Saksham Aanganwadi & Poshan 2.0) - CSS		7398.35		7398.35	7500.00		7500.00	4249.00		4249.00	11500.00		11500.00	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															

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
8.a	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition (Saksham Aanganwadi & Poshan 2.0) -CSS		4.80		4.80	100.00		100.00				30.00		30.00	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		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		3.59	100.00		100.00				100.00		100.00	100.00		100.00
	<b>Sub-Total [Deptt. of Women &amp; Child Development]</b>		<b>14383.40</b>		<b>14383.40</b>	<b>17600.00</b>		<b>17600.00</b>	<b>12938.62</b>		<b>12938.62</b>	<b>24200.00</b>		<b>24200.00</b>	<b>18300.00</b>		<b>18300.00</b>
	<b>MID DAY MEALS</b>																
8.a	Dte. of Education																
			3381.84		3381.84	2763.00		2763.00	1247.59		1247.59	3005.21		3005.21	4492.00		4492.00
8.b	Dte. of Education - SCSP		508.26		508.26	450.00		450.00	188.58		188.58	600.00		600.00	800.00		800.00
8.c	Dte. of Education - GIA to Aided School		174.36		174.36	210.00		210.00	117.79		117.79	210.00		210.00	350.00		350.00
8.d	Dte. of Education - SCSP		2.73		2.73	20.00		20.00	10.86		10.86	20.00		20.00	30.00		30.00
	<b>Total - Dte. of Education (State Share)</b>		<b>4067.19</b>		<b>4067.19</b>	<b>3443.00</b>		<b>3443.00</b>	<b>1564.82</b>		<b>1564.82</b>	<b>3835.21</b>		<b>3835.21</b>	<b>5672.00</b>		<b>5672.00</b>
9.a	Delhi Cantonment Board (DCB)					8.20		8.20	4.30		4.30	6.47		6.47	12.00		12.00
9.b	Delhi Cantonment Board (DCB) - SCSP					1.80		1.80	0.89		0.89	1.42		1.42	3.00		3.00
	<b>Total - Delhi Cantonment Board (State Share)</b>					<b>10.00</b>		<b>10.00</b>	<b>5.19</b>		<b>5.19</b>	<b>7.89</b>		<b>7.89</b>	<b>15.00</b>		<b>15.00</b>
	<b>Delhi Municipal Corporations</b>																

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
10.a	North Delhi Municipal Corporation		263.63		263.63	900.00		900.00	373.27		373.27	710.32		710.32	1000.00		1000.00
10.b	North Delhi Municipal Corporation - SCSP		57.87		57.87	200.00		200.00	75.91		75.91	157.85		157.85	200.00		200.00
	<b>Total - North Delhi Municipal Corporation (State Share)</b>		<b>321.50</b>		<b>321.50</b>	<b>1100.00</b>		<b>1100.00</b>	<b>449.18</b>		<b>449.18</b>	<b>868.17</b>		<b>868.17</b>	<b>1200.00</b>		<b>1200.00</b>
11.a	South Delhi Municipal Corporation		217.30		217.30	800.00		800.00	460.65		460.65	631.40		631.40	1200.00		1200.00
11.b	South Delhi Municipal Corporation - SCSP		46.19		46.19	170.00		170.00	90.72		90.72	134.17		134.17	200.00		200.00
	<b>Total - South Delhi Municipal Corporation (State Share)</b>		<b>263.49</b>		<b>263.49</b>	<b>970.00</b>		<b>970.00</b>	<b>551.37</b>		<b>551.37</b>	<b>765.57</b>		<b>765.57</b>	<b>1400.00</b>		<b>1400.00</b>
12.a	East Delhi Municipal Corporation		147.09		147.09	500.00		500.00	264.83		264.83	394.62		394.62	650.00		650.00
12.b	East Delhi Municipal Corporation - SCSP		32.29		32.29	110.00		110.00	53.80		53.80	86.82		86.82	150.00		150.00
	<b>Total - East Delhi Municipal Corporation (State Share)</b>		<b>179.38</b>		<b>179.38</b>	<b>610.00</b>		<b>610.00</b>	<b>318.63</b>		<b>318.63</b>	<b>481.44</b>		<b>481.44</b>	<b>800.00</b>		<b>800.00</b>
13.a	New Delhi Municipal Council (NDMC)		17.36		17.36	60.00		60.00	30.02		30.02	47.35		47.35	60.00		60.00
13.b	New Delhi Municipal Council (NDMC) - SCSP		2.90		2.90	10.00		10.00	4.66		4.66	7.89		7.89	10.00		10.00
	<b>Total - New Delhi Municipal Corporation (State Share)</b>		<b>20.26</b>		<b>20.26</b>	<b>70.00</b>		<b>70.00</b>	<b>34.68</b>		<b>34.68</b>	<b>55.24</b>		<b>55.24</b>	<b>70.00</b>		<b>70.00</b>
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
	<b>Total - Deptt. of Social Welfare</b>					<b>2.00</b>		<b>2.00</b>				<b>2.00</b>		<b>2.00</b>	<b>2.00</b>		<b>2.00</b>
	<b>Total- MID DAY MEAL- State Share</b>		<b>4851.82</b>		<b>4851.82</b>	<b>6205.00</b>		<b>6205.00</b>	<b>2923.87</b>		<b>2923.87</b>	<b>6015.52</b>		<b>6015.52</b>	<b>9159.00</b>		<b>9159.00</b>
	<b>Mid-day Meal Scheme - CSS</b>																
15a	Dte. of Education -CSS																
		R	5736.02		5736.02	5000.00		5000.00	2846.40		2846.40	8500.00		8500.00	9000.00		9000.00
15b	Dte. of Education - SCSP-CSS	R	446.44		446.44	540.00		540.00	508.78		508.78	1000.00		1000.00	1050.00		1050.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
15c	Dte. of Education - GIA to Aided School -CSS	R	311.16		311.16	318.00		318.00	222.52		222.52	618.00		618.00	650.00		650.00
15d	Dte. of Education - SCSP -CSS	R	12.25		12.25	37.00		37.00	33.72		33.72	73.00		73.00	75.00		75.00
16a	Delhi Cantonment Board (DCB) -CSS	R	29.45		29.45	122.00		122.00	11.17		11.17	21.35		21.35	23.00		23.00
16b	Delhi Cantonment Board (DCB) - SCSP-CSS	R	0.50		0.50	28.00		28.00	6.00		6.00	8.06		8.06	8.00		8.00
	Total Delhi Cantonment Board -CSS		29.95		29.95	150.00		150.00	17.17		17.17	29.41		29.41	31.00		31.00
17a	North Delhi Municipal Corporation - CSS	R	1270.66		1270.66	1300.00		1300.00	866.75		866.75	1818.56		1818.56	1900.00		1900.00
17b	North Delhi Municipal Corporation - SCSP-CSS	R	109.17		109.17	300.00		300.00	185.69		185.69	300.00		300.00	330.00		330.00
	Total North Delhi Municipal Corporation CSS+SS		1701.33		1701.33	2700.00		2700.00	1501.62		1501.62	2986.73		2986.73	3430.00		3430.00
18a	South Delhi Municipal Corporation - CSS	R	1040.83		1040.83	1200.00		1200.00	1086.84		1086.84	2352.04		2352.04	2500.00		2500.00
18b	South Delhi Municipal Corporation - SCSP-CSS	R	89.49		89.49	200.00		200.00	200.00		200.00	273.00		273.00	270.00		270.00
	Total South Delhi Municipal Corporation CSS+SS		1393.81		1393.81	2370.00		2370.00	1838.21		1838.21	3390.61		3390.61	4170.00		4170.00
19a	East Delhi Municipal Corporation - CSS	R	731.76		731.76	780.00		780.00	623.31		623.31	1300.00		1300.00	1300.00		1300.00
19b	East Delhi Municipal Corporation - SCSP-CSS	R	60.93		60.93	175.00		175.00	142.64		142.64	222.72		222.72	230.00		230.00
	Total East Delhi Municipal Corporation CSS+SS		972.07		972.07	1565.00		1565.00	1084.58		1084.58	2004.16		2004.16	2330.00		2330.00
20a	New Delhi Municipal Council (NDMC) -CSS	R	110.13		110.13	155.00		155.00	67.72		67.72	165.18		165.18	170.00		170.00
20b	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	6.89		6.89	40.00		40.00	24.35		24.35	32.57		32.57	35.00		35.00
	Total New Delhi Municipal Corporation CSS+SS		137.28		137.28	265.00		265.00	126.75		126.75	252.99		252.99	275.00		275.00
	<b>TOTAL MID DAY MEALS-CSS</b>		<b>9955.68</b>		<b>9955.68</b>	<b>10195.00</b>		<b>10195.00</b>	<b>6825.89</b>		<b>6825.89</b>	<b>16684.48</b>		<b>16684.48</b>	<b>17541.00</b>		<b>17541.00</b>
	<b>Sub-Total [MDM]</b>		<b>14807.50</b>		<b>14807.50</b>	<b>16400.00</b>		<b>16400.00</b>	<b>9749.76</b>		<b>9749.76</b>	<b>22700.00</b>		<b>22700.00</b>	<b>26700.00</b>		<b>26700.00</b>
	<b>Total [Nutrition]</b>		<b>29190.90</b>		<b>29190.90</b>	<b>34000.00</b>		<b>34000.00</b>	<b>22688.38</b>		<b>22688.38</b>	<b>46900.00</b>		<b>46900.00</b>	<b>45000.00</b>		<b>45000.00</b>
	<b>JAIL</b>																
1	C/o District Jail Mandoli at Shahdara	C															
2	Motor Vehicle	C		25.61	25.61		500.00	500.00		103.15	103.15		150.00	150.00		500.00	500.00
3	Machinery & Equipments	C		2.52	2.52		200.00	200.00		2.39	2.39		340.00	340.00		500.00	500.00
4	Implementaion of E-Prisons project (CSS) CSS		79.67		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

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6	Installation/ O & M of CCTV Surveillance System in all Jails	C		2972.13	2972.13		1000.00	1000.00		1432.60	1432.60		2000.00	2000.00		500.00	500.00
7	Developmental Works in Central Jail Tihar & Rohini	C		1343.03	1343.03		2500.00	2500.00		1510.87	1510.87		2710.00	2710.00		5300.00	5300.00
8	New Jail Projects at Narela and Baprola and Other infrastructure work	C															
	<b>TOTAL (JAIL)</b>		<b>79.67</b>	<b>4343.29</b>	<b>4422.96</b>	<b>200.00</b>	<b>4300.00</b>	<b>4500.00</b>		<b>3149.01</b>	<b>3149.01</b>		<b>5300.00</b>	<b>5300.00</b>	<b>100.00</b>	<b>6900.00</b>	<b>7000.00</b>
	<b>Public Works</b>																
A.	<b>Delhi Govt. - Office Accommodation</b>																
				<b>899.81</b>	<b>899.81</b>	<b>200.00</b>	<b>1800.00</b>	<b>2000.00</b>	<b>322.16</b>	<b>1700.17</b>	<b>2022.33</b>	<b>530.00</b>	<b>3066.00</b>	<b>3596.00</b>	<b>1300.00</b>	<b>2700.00</b>	<b>4000.00</b>
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															
	<b>Sub Total [Office Accomodation]</b>			<b>899.81</b>	<b>899.81</b>	<b>200.00</b>	<b>1800.00</b>	<b>2000.00</b>	<b>322.16</b>	<b>1700.17</b>	<b>2022.33</b>	<b>530.00</b>	<b>3066.00</b>	<b>3596.00</b>	<b>1300.00</b>	<b>2700.00</b>	<b>4000.00</b>
	# Schemewise Break-up not provided by PWD 2017-18 onwards.																
B.	<b>Court Buildings</b>																
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		3868.33	4000.00		4000.00	4622.97		4622.97	5500.00		5500.00	5000.00		5000.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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	5962.78		15000.00	15000.00		14544.54	14544.54		19050.00	19050.00		2000.00	2000.00
2.a	C /o S Block for Delhi High Court ( on 2.74 Acre land at Bapanagar, Zakir Hussain Marg, New Delhi)- (Central Share received against NCA)	C		2190.64	2190.64		100.00	100.00		866.16	866.16		2799.00	2799.00			
2.b	C/o various Court Buildings -( New Scheme)	C														15000.00	15000.00
2.c	Renovation/improvement/Alteration works in various Court Buildings - (New Scheme)	C															
3	Infrastructural facilities for judiciary - CSS (Scheme shifted to OAS sector w.e.f. BE 2022-23)	C		6721.66	6721.66		2000.00	2000.00		1465.24	1465.24		3000.00	3000.00			
	<b>Sub-Total [Court Building]</b>		<b>3868.33</b>	<b>14875.08</b>	<b>18743.41</b>	<b>4000.00</b>	<b>17100.00</b>	<b>21100.00</b>	<b>4622.97</b>	<b>16875.94</b>	<b>21498.91</b>	<b>5500.00</b>	<b>24849.00</b>	<b>30349.00</b>	<b>5000.00</b>	<b>17000.00</b>	<b>22000.00</b>
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		39.45	70.00		70.00	33.16		33.16	65.00		65.00	71.00		71.00
E	Registrar Cooperative Societies	R	9.07		9.07	20.00		20.00	4.70		4.70	30.00		30.00	40.00		40.00
F	Weight & Measures	C		126.56	126.56		400.00	400.00		50.75	50.75		100.00	100.00		50.00	50.00
G	NCC	C		107.25	107.25		230.00	230.00		29.02	29.02		350.00	350.00		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	13.93		80.00	80.00		5.42	5.42		80.00	80.00		150.00	150.00
J	Delhi Archives	C		171.72	171.72		300.00	300.00		92.46	92.46		230.00	230.00		100.00	100.00



## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
K	Installation of pole for national flag	C					4500.00	4500.00		4703.30	4703.30		6000.00	6000.00		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
	Construction of New office Building- New Scheme	C														5000.00	5000.00
	<b>TOTAL [PUBLIC WORKS]</b>		<b>3916.85</b>	<b>16194.35</b>	<b>20111.20</b>	<b>4290.00</b>	<b>24510.00</b>	<b>28800.00</b>	<b>4982.99</b>	<b>23457.06</b>	<b>28440.05</b>	<b>6125.00</b>	<b>34875.00</b>	<b>41000.00</b>	<b>6411.00</b>	<b>30589.00</b>	<b>37000.00</b>
	<b>OTHER ADMINISTRATIVE SERVICES</b>																
I	<b>Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)</b>	R	<b>49.74</b>		<b>49.74</b>	<b>70.00</b>		<b>70.00</b>	<b>66.22</b>		<b>66.22</b>	<b>133.00</b>		<b>133.00</b>	<b>100.00</b>		<b>100.00</b>
a	Sarvottam Training Cell - CSS											20.00		20.00			
	<b>Sub Total(UTCS)</b>		<b>49.74</b>		<b>49.74</b>	<b>70.00</b>		<b>70.00</b>	<b>66.22</b>		<b>66.22</b>	<b>153.00</b>		<b>153.00</b>	<b>100.00</b>		<b>100.00</b>
II	<b>ELECTION DEPTT.</b>																
a	Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)	R	55.85		55.85	100.00		100.00	51.03		51.03	263.00		263.00	500.00		500.00
b	Capital Works - by Deptt.																
		C		1601.14	1601.14		100.00	100.00		1.79	1.79		12.00	12.00		200.00	200.00
	<b>Sub-Total (Election)</b>		<b>55.85</b>	<b>1601.14</b>	<b>1656.99</b>	<b>100.00</b>	<b>100.00</b>	<b>200.00</b>	<b>51.03</b>	<b>1.79</b>	<b>52.82</b>	<b>263.00</b>	<b>12.00</b>	<b>275.00</b>	<b>500.00</b>	<b>200.00</b>	<b>700.00</b>

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>III</b>	<b>Revenue Deptt</b>																
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	Mohalla Raksha Dal	R															
v	Revamping of Civil Defence - CSS	R				60.00		60.00				60.00		60.00	60.00		60.00
	<b>Sub Total [Civil Defence]</b>					<b>60.00</b>	<b>59.00</b>	<b>119.00</b>				<b>60.00</b>		<b>60.00</b>	<b>60.00</b>	<b>50.00</b>	<b>110.00</b>
	<b>All Districts + Headquarters</b>																
i	<b>Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair &amp; maintenance)</b>	R	<b>240.17</b>		<b>240.17</b>	<b>500.00</b>		<b>500.00</b>	<b>476.74</b>		<b>476.74</b>	<b>854.00</b>		<b>854.00</b>	<b>767.50</b>		<b>767.50</b>
ii	Construction of Office Buildings of Revenue Deptt. (by PWD)	C		273.96	273.96		5000.00	5000.00		118.42	118.42		410.00	410.00		7000.00	7000.00
iii	C/o Haj House	C															
iv	<b>Disaster Management</b>	C					1000.00	1000.00								100.00	100.00
		C	<b>1000.02</b>		<b>1000.02</b>	<b>1000.00</b>		<b>1000.00</b>	<b>824.46</b>		<b>824.46</b>	<b>1300.00</b>		<b>1300.00</b>	<b>1400.00</b>		<b>1400.00</b>

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
v	Disaster Contingency Plan/ Disaster Response Fund	C				500.00	500.00	1000.00					40.00	40.00		500.00	500.00
vi	<b>GIA to Delhi e-District Impelementation Society for e-District Project</b>																
vii	<b>Renovation / Modernization and relocation of SR, DC &amp; SDM offices (by Department through DTTDC, I&amp;FC and DSII DC )</b>	C		<b>61.02</b>	<b>61.02</b>		<b>2000.00</b>	<b>2000.00</b>					<b>200.00</b>	<b>200.00</b>		<b>2000.00</b>	<b>2000.00</b>
viii	GIA to Samajik Suvidha Sangam/ Mission Swaraj		37.50		37.50	100.00		100.00				50.00		50.00	100.00		100.00
ix	Mukhyamantari Teerth Yatra					1500.00		1500.00	2500.00		2500.00	2500.00		2500.00	5000.00		5000.00
x	Delhi Darshan Yojana -(New Scheme)	R				500.00		500.00				5.00		5.00	100.00		100.00
xi	Services for Various Religious Activities		37.97		37.97	2800.00		2800.00	534.54		534.54	2500.00		2500.00	3511.00		3511.00
xii	GIA to Delhi Wakf Board																
a.	GIA to Delhi Wakf Board - Gen 0																
		R				30.00		30.00	7.50		7.50	6000.00		6000.00	5500.00		5500.00
b.	GIA to Delhi Wakf Board - Sal 0	R				3700.00		3700.00	925.00		925.00	1190.00		1190.00	800.00		800.00
xiii	Survey of Wakf Properties 0	R				5.00		5.00	1.33		1.33	5.00		5.00	5.00		5.00
xiv	GIA to Delhi Haj Committee 0																
a.	GIA to Delhi Haj Committee - Gen																
		R	50.00		50.00	150.00		150.00	37.50		37.50	38.00		38.00	244.00		244.00
b.	GIA to Delhi Haj Committee - Sal																
		R	120.00		120.00	120.00		120.00	60.00		60.00	130.00		130.00	130.00		130.00
xv a.	GIA to Delhi Minorities Commission - Gen																
			50.00		50.00	100.00		100.00	138.83		138.83	200.00		200.00	400.00		400.00
xv b.	GIA to Delhi Minorities Commission - Sal																
			47.50		47.50	140.00		140.00	171.13		171.13	190.00		190.00	275.00		275.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
xvi	Post Matric Scholarship Scheme for Minority students -CSS																
xvii	Pre-matric Scholarship Scheme for Minority students - CSS																
						650.00		650.00				650.00		650.00			
xviii	Merit-cum-Means based Scholarships for Minority students - CSS																
						4.00		4.00				4.20		4.20			
xix	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	1500.00		1500.00
xx	Merit Scholarship for student belonging to Minority studying in Professional/Technical/College /Institutions/Universities(State Funded Scheme) - (New Scheme)	R				200.00		200.00				200.00		200.00	200.00		200.00
xxi	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
xxii	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
xxiii	PM Jan Vikas Karyakram (earlier named as "Multisectoral Development Programme for Minority Concentration District") - (State Share)	R	7.61		7.61	8.00		8.00				8.00		8.00	8.00		8.00
xxiv	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R															
xxv	National Programme Capacity Building for Earthquake Risk Management - CSS					12.00		12.00				12.00		12.00	12.00		12.00
xxvi	Strengthening of SDMAs & DDMAAs - CSS					13.00		13.00				13.00		13.00	13.00		13.00

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
xxvii	Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS		22.70		22.70	23.00		23.00									
xxviii	Financial support to states/UT's for conduct of State/UT/District Level Mock Exercise - CSS	R				11.00		11.00				11.00		11.00	11.00		11.00
xxix	Computerisation of Land Records - CSS		3.88		3.88	135.00		135.00	17.73		17.73	20.00		20.00	20.00		20.00
	<b>Total [Revenue Department]</b>		<b>1617.35</b>	<b>334.98</b>	<b>1952.33</b>	<b>13796.00</b>	<b>8559.00</b>	<b>22355.00</b>	<b>5694.76</b>	<b>118.42</b>	<b>5813.18</b>	<b>18375.20</b>	<b>650.00</b>	<b>19025.20</b>	<b>20991.50</b>	<b>9650.00</b>	<b>30641.50</b>
	Sub Total (Welfare of Minorities)					6642.00		6642.00				11050.20		11050.20	9997.00		9997.00
<b>IV</b>	<b>TRADE &amp; TAX DEPARTMENT</b>																
i	Const. & Maint. of Office Building (Capital through Department)	C		476.52	476.52												
ii	Const. & Maint. of Office Building (Capital By PWD)																
		C					500.00	500.00		624.98	624.98		1382.00	1382.00		1600.00	1600.00
iii	Motor Vehicle																
		C		90.81	90.81		50.00	50.00		18.13	18.13		350.00	350.00			
	<b>Sub Total (Trade &amp; Taxes)</b>			<b>567.33</b>	<b>567.33</b>		<b>550.00</b>	<b>550.00</b>		<b>643.11</b>	<b>643.11</b>		<b>1732.00</b>	<b>1732.00</b>		<b>1600.00</b>	<b>1600.00</b>
<b>V</b>	<b>Delhi Fire Service</b>																
a	Delhi Fire Service																
		C		878.21	878.21		3500.00	3500.00		547.67	547.67		1436.00	1436.00		5000.00	5000.00
b	Motor Vehicle																
		C		458.03	458.03		300.00	300.00		288.33	288.33		600.00	600.00		600.00	600.00

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
c	Machinery & Equipments																
		C		298.78	298.78		5000.00	5000.00					1500.00	1500.00		31200.00	31200.00
d	Procurement of Equipment for Training - CSS		4.10		4.10												
e	Modernisation of fire & emergency services -CSS					200.00		200.00	200.00		200.00	200.00		200.00			
	<b>Sub Total (V)</b>		<b>4.10</b>	<b>1635.02</b>	<b>1639.12</b>	<b>200.00</b>	<b>8800.00</b>	<b>9000.00</b>	<b>200.00</b>	<b>836.00</b>	<b>1036.00</b>	<b>200.00</b>	<b>3536.00</b>	<b>3736.00</b>		<b>36800.00</b>	<b>36800.00</b>
	<b>DTE. Of Home Guard</b>																
	Motor Vehicle	C					30.00	30.00								60.00	60.00
	<b>Sub Total (VI)</b>						<b>30.00</b>	<b>30.00</b>								<b>60.00</b>	<b>60.00</b>
<b>VI</b>	<b>EXCISE DEPARTMENT</b>																
i	Renovation/Redevelopment /Repair Of Office of Commissioner Excise (Capital by PWD)																
		C					950.00	950.00		8.15	8.15		520.00	520.00		6.00	6.00
	Sub-Total (X)						950.00	950.00		8.15	8.15		520.00	520.00		6.00	6.00
<b>VI</b>	<b>Law &amp; Judicial</b>																
i	High Court																
ii	Family Court																
iii	Computerisation of Districts Courts		2.34		2.34	120.00		120.00	11.56		11.56	75.30		75.30			
iv	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]																
v	GIA to Delhi Dispute Resolution Society	R															
a	GIA -General																
		R	80.00		80.00	80.00		80.00	20.00		20.00	80.00		80.00	80.00		80.00
b	GIA -salary																
		R	165.00		165.00	165.00		165.00	41.25		41.25	175.00		175.00	185.00		185.00

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
c	GIA -capital																
		C		5.00	5.00		5.00	5.00		1.25	1.25		5.00	5.00		5.00	5.00
	<b>Sub Total</b>		<b>245.00</b>	<b>5.00</b>	<b>250.00</b>	<b>245.00</b>	<b>5.00</b>	<b>250.00</b>	<b>61.25</b>	<b>1.25</b>	<b>62.50</b>	<b>255.00</b>	<b>5.00</b>	<b>260.00</b>	<b>265.00</b>	<b>5.00</b>	<b>270.00</b>
vi	Chief Minister Advocate Welfare Scheme	R	4060.79		4060.79	5000.00		5000.00	1116.27		1116.27	2500.00		2500.00	5000.00		5000.00
vii	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -CSS central Share	R				720.00		720.00				720.00		720.00	720.00		720.00
viii	Setting up of Fast Track Special Courts (FTSC's) for expeditious disposal of cases of rape & POCSO Act (Nirbhaya Fund) -State Share	R				480.00		480.00				480.00		480.00	480.00		480.00
	Infrastructural facilities for judiciary - CSS (Scheme shifted from Public works sector w.e.f. BE 2022-23)	C														3000.00	3000.00
	<b>Sub Total</b>		<b>4308.13</b>	<b>5.00</b>	<b>4313.13</b>	<b>6565.00</b>	<b>5.00</b>	<b>6570.00</b>	<b>1189.08</b>	<b>1.25</b>	<b>1190.33</b>	<b>4030.30</b>	<b>5.00</b>	<b>4035.30</b>	<b>6465.00</b>	<b>3005.00</b>	<b>9470.00</b>
VII	<b>Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)</b>		<b>64.26</b>		<b>64.26</b>	<b>100.00</b>		<b>100.00</b>	<b>66.57</b>		<b>66.57</b>	<b>220.00</b>		<b>220.00</b>	<b>150.00</b>		<b>150.00</b>
	Development of on-line examination centre at Wazirpur & Parpaganj																
		C											500.00	500.00		4300.00	4300.00
	Total -DSSSB											220.00	500.00	720.00	150.00	4300.00	4450.00
viii	<b>General Administration Department</b>																
i	Shaheed Kosh	R	5.45		5.45	127.50		127.50	28.97		28.97	127.50		127.50	127.50		127.50
ii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) - CSS	R				0.25		0.25									

## SCHEME/PROGRAMME/PROJECTS WISE OUTLAY 2022-23

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Expr. Upto Feb. 2022			Modified Revised Outlay 2021-22			Budget Outlay 2022-23		
			Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
iii	GIA to Delhi Police for National Emergency Response System (NERS) - CSS	R															
a	GIA to Delhi Police for National Emergency Response System (NERS) -General CSS					0.25		0.25									
b	GIA to Delhi Police for National Emergency Response System (NERS) -capital CSS	C					0.50	0.50									
	<b>sub Total</b>					<b>0.25</b>	<b>0.50</b>	<b>0.75</b>									
iv	GIA to Delhi Police for setting up of investigation unit for crime against women - IUCAW -CSS	R	28.00		28.00	0.25		0.25									
v	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - CSS																
a	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) - General CSS	R				0.25		0.25									
b	GIA to Delhi Police for implementation of a safe city project for safety of women (Nirbhaya Fund) -capital CSS	C					0.50	0.50									
	<b>sub Total</b>					<b>0.25</b>	<b>0.50</b>	<b>0.75</b>									
VI	Setting up / strengthening of Anti Human Trafficking Units (AHTUs) in all districts of UTs (Nirbhaya Fund)-CSS-GIA- General	R	165.00		165.00	0.25		0.25									
VII	Setting up / strengthening of Women Help Desk in Police Stations under Nirbhaya Fund- CSS-GIA- General	R	206.00		206.00	0.25		0.25				206.00		206.00			
VIII	GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS																
	<b>Sub Total</b>		<b>404.45</b>		<b>404.45</b>	<b>129.00</b>	<b>1.00</b>	<b>130.00</b>	<b>28.97</b>		<b>28.97</b>	<b>333.50</b>		<b>333.50</b>	<b>127.50</b>		<b>127.50</b>
	<b>Legislative Assembly</b>																
i	GIA- General to Bureau to Legislative Studies (Shifted from FD)	R				45.00		45.00	44.56		44.56	70.00		70.00	45.00		45.00
	<b>TOTAL [OTHER ADMN. SERVICES]</b>		<b>6503.88</b>	<b>4143.47</b>	<b>10647.35</b>	<b>21005.00</b>	<b>18995.00</b>	<b>40000.00</b>	<b>7341.19</b>	<b>1608.72</b>	<b>8949.91</b>	<b>23645.00</b>	<b>6955.00</b>	<b>30600.00</b>	<b>28379.00</b>	<b>55621.00</b>	<b>84000.00</b>
	OAS(Other than Minorities)					14363.00	18995.00	33358.00				12594.80	6955.00	19549.80	18382.00	55621.00	74003.00
	<b>Grand Total</b>		<b>1044153.83</b>	<b>881710.92</b>	<b>1925864.75</b>	<b>2343899.00</b>	<b>1436101.00</b>	<b>3780000.00</b>	<b>1813334.09</b>	<b>632818.74</b>	<b>2446152.83</b>	<b>2282907.44</b>	<b>1177092.56</b>	<b>3460000.00</b>	<b>2386321.20</b>	<b>1973678.80</b>	<b>4360000.00</b>