

AGENCY WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS 2022-23

(₹ in Lakh)

S.No.	Name of Department	RCL	Expenditure 2020-2021 (Prov.)			Budget Outlay 2021-22			Modified Revised Outlay 2021-22			Expr. Upto Feb. 2022			Budget Outlay 2022-23		
			Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
			3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Agencywise																
1	Depts. of GNCTD		792822	506110	1298932	2028683	1156049	3184732	2010234	1019341	3029575	1581066	519912	2100978	2055422	1372515	3427937
2	Delhi Municipal Corporation		211739		211739	218641	15094	233735	175707	11913	187620	168601	6142	174743	221936	15094	237030
i)	North Delhi Municipal Corporation		102480		102480	97643	6838	104480	77920	5396	83317	76001	2217	78217	98373	6838	105210
ii)	South Delhi Municipal Corporation		55500		55500	61546	3044	64590	50095	2403	52498	48321	1682	50003	63346	3044	66390
iii)	East Delhi Municipal Corporation		53760		53760	59453	5212	64665	47692	4114	51806	44279	2243	46523	60218	5212	65430
3	NDMC		137	9800	9937	265	9802	10067	253	5002	5255	127		127	275	5002	5277
4	Delhi Jal Board		27900	314000	341900	82950	244450	327400	89451	137949	227400	59775	105923	165698	92090	578910	671000
5	DUSIB		11525	51801	63326	13200	5502	18702	7225	2886	10111	3743	842	4585	16552	2156	18708
6	Transco / Genco						5204	5204		2	2					2	2
7	Delhi Cantt. Board		30		30	160		160	37		37	22		22	46		46
	Total		1044154	881711	1925865	2343899	1436101	3780000	2282907	1177093	3460000	1813334	632819	2446153	2386321	1973679	4360000