



**SECTOR/DEPARTMENT 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
6.7.2	Central road fund																
	<b>Total (South Delhi Municipal Corporation)</b>																
6.8	<b>East Delhi Municipal Corporation</b>																
6.8.1	LA Roads																
6.8.2	Central road fund																
	<b>Total (East Delhi Municipal Corporation)</b>																
	<b>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>4090.00</b>	<b>138510.00</b>	<b>142600.00</b>	<b>4065.11</b>	<b>85901.66</b>	<b>89966.77</b>	<b>1500.00</b>	<b>197600.00</b>	<b>199100.00</b>
6.9	<b>Transport Department</b>																
6.9.1	Development of alternative mode of Transport (JNNURM)																
a.	Mono Rail						1.00	1.00		1.00	1.00						
b.	BRT						69.00	69.00		1.00	1.00						
6.9.2	MRTS		75000.00	75000.00			125000.00	125000.00		125000.00	125000.00		50000.00	50000.00	100.00	180000.00	180100.00
6.9.3	RRTS						100.00	100.00		100.00	100.00				1.00	1.00	
6.9.4	Operation & Control Centre - Private Bus Clusters & PIS		1.00	1.00		1.00		1.00		1.00	1.00			1.00	1.00	1.00	
6.9.5	Viability Gap funding towards Cluster Buses		109999.21	109999.21		150000.00		150000.00		137500.00	137500.00		89219.77	89219.77	135000.00		135000.00
6.9.6	Strengthening of Transport Deptt.		51.56	8134.32	8185.88	190.50	5100.00	5290.50	195.00	3501.00	3696.00	55.25	1950.38	2005.63	213.50	2500.00	2713.50
6.9.7	Development of Bus Terminals / Depots			7498.88	7498.88		20000.00	20000.00		45000.00	45000.00		6441.65	6441.65		45000.00	45000.00
6.9.8	Restructuring / Revival of DTC (Purchase of Buses)						55000.00	55000.00								100.00	100.00
6.9.9	Loan to DTIDC																
6.9.10	C/o bus Queue shelter						3000.00	3000.00		200.00	200.00					7500.00	7500.00
6.9.11	State electric vehicle fund					1022.00		1022.00									
6.9.12	GIA to DTIDC for implementation of Electric Vehicle Policy (New Scheme)								10331.00		10331.00	2500.00		2500.00			
6.9.13	GIA to DTC for working deficit					220000.00		220000.00	232000.00		232000.00	220000.00		220000.00	235000.00		235000.00
6.9.14	Subsidy to DTC & Cluster Buses					56600.00		56600.00	33500.00		33500.00	17707.65		17707.65	33000.00		33000.00
6.9.15	Subsidy to DMRC for female commuters					1.00		1.00	1.00		1.00				1.00		1.00
6.9.16	Deployment of Marshals in DTC & Cluster Buses					46700.00		46700.00	26700.00		26700.00	25709.00		25709.00	28000.00		28000.00
6.9.17	Others		251.31	251.31	485.50	1030.00	1515.50	539.00	130.00	669.00	261.32	261.32	15893.50	290.00	16183.50		
	<b>Total [Transport Department]</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>440767.00</b>	<b>173933.00</b>	<b>614700.00</b>	<b>355453.99</b>	<b>58392.03</b>	<b>413846.02</b>	<b>447209.00</b>	<b>235391.00</b>	<b>682600.00</b>
	<b>Total (6)</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>444857.00</b>	<b>312443.00</b>	<b>757300.00</b>	<b>359519.10</b>	<b>144293.69</b>	<b>503812.79</b>	<b>448709.00</b>	<b>432991.00</b>	<b>881700.00</b>
7	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>																
7.1	Environment Deptt.		4335.75	5.00	4340.75	12420.00	1040.00	13460.00	5475.00	73.59	5548.59	3827.99	30.00	3857.99	12130.00	560.00	12690.00
7.2	Forest Department		1324.01	3491.21	4815.22	3155.00	4500.00	7655.00	2450.00	7743.00	10193.00	2377.16	5117.66	7494.82	2250.00	4500.00	6750.00
7.3	Deptt. of IT		566.41		566.41	285.00		285.00	358.41		358.41	27.08		27.08	260.00		260.00
	<b>Total (7)</b>		<b>6226.17</b>	<b>3496.21</b>	<b>9722.38</b>	<b>15860.00</b>	<b>5540.00</b>	<b>21400.00</b>	<b>8283.41</b>	<b>7816.59</b>	<b>16100.00</b>	<b>6232.23</b>	<b>5147.66</b>	<b>11379.89</b>	<b>14640.00</b>	<b>5060.00</b>	<b>19700.00</b>
8	<b>SECTT. ECONOMIC SERVICES</b>																
8.1	Planning Department		46.15		46.15	395.00		395.00	143.00		143.00	55.53		55.53	1545.00		1545.00

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(₹ 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
8.2	Admn. Reforms Deptt.		611.54		611.54	2000.00		2000.00	1130.00		1130.00	460.80		460.80	2100.00		2100.00
8.3	DES		114.49		114.49	605.00		605.00	27.00		27.00	19.55		19.55	255.00		255.00
	<b>Total (8)</b>		<b>772.18</b>		<b>772.18</b>	<b>3000.00</b>		<b>3000.00</b>	<b>1300.00</b>		<b>1300.00</b>	<b>535.88</b>		<b>535.88</b>	<b>3900.00</b>		<b>3900.00</b>
<b>9</b>	<b>TOURISM</b>																
9.1	Deptt. of Tourism		1943.10	100.00	2043.10	18800.00	2401.70	21201.70	4600.00	351.70	4951.70	2750.00		2750.00	18450.00	2401.00	20851.00
9.2.1	Delhi Tourism & Transportation Development Corporation		150.00		150.00	150.00		150.00	150.00		150.00			148.00		148.00	
9.2.2	Delhi Tourism & Transportation Development Corporation (New Schemes)													40000.00		40000.00	
9.3	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)			250.00	250.00		500.00	500.00		139.00	139.00				500.00	500.00	
9.4	Infrastructure Development for destinations and circuits					148.30		148.30	59.30		59.30			1.00		1.00	
	<b>Total (9)</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>4809.30</b>	<b>490.70</b>	<b>5300.00</b>	<b>2750.00</b>		<b>2750.00</b>	<b>58599.00</b>	<b>2901.00</b>	<b>61500.00</b>
<b>10</b>	<b>Food &amp; Civil Supplies Department</b>																
10.1	Food & Supplies Department		272.08		272.08	34478.30	400.00	34878.30	39480.00	120.00	39600.00	26784.38		26784.38	19880.00	400.00	20280.00
10.2	Weights & Measures Department		7.06		7.06	121.70		121.70						120.00		120.00	
	<b>Total (10)</b>		<b>279.14</b>		<b>279.14</b>	<b>34600.00</b>	<b>400.00</b>	<b>35000.00</b>	<b>39480.00</b>	<b>120.00</b>	<b>39600.00</b>	<b>26784.38</b>		<b>26784.38</b>	<b>20000.00</b>	<b>400.00</b>	<b>20400.00</b>
<b>11</b>	<b>GENERAL EDUCATION</b>																
11.1	Directorate of Education		87038.37	78941.88	165980.25	272057.00	126100.00	398157.00	189224.67	148300.00	337524.67	84545.04	97524.97	182070.01	214756.00	130600.00	345356.00
11.2	Higher Education		32778.55	3998.71	36777.26	46443.00	13000.00	59443.00	44268.89	2676.00	46944.89	39190.69	1099.28	40289.97	63444.00	28200.00	91644.00
11.3	North Delhi Municipal Corporation		59000.00		59000.00	64000.00	1000.00	65000.00	50511.97	789.25	51301.22	50511.97	714.99	51226.96	64000.00	1000.00	65000.00
11.4	South Delhi Municipal Corporation		39000.00		39000.00	44000.00	1000.00	45000.00	34726.98	789.25	35516.23	34726.98	789.25	35516.23	44000.00	1000.00	45000.00
11.5	East Delhi Municipal Corporation		30000.00		30000.00	35000.00	1000.00	36000.00	27623.74	789.25	28412.99	25433.51	197.31	25630.82	35000.00	1000.00	36000.00
	<b>Total (11)</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>346356.25</b>	<b>153343.75</b>	<b>499700.00</b>	<b>234408.19</b>	<b>100325.80</b>	<b>334733.99</b>	<b>421200.00</b>	<b>161800.00</b>	<b>583000.00</b>
<b>12</b>	<b>TECHNICAL EDUCATION</b>																
12.1	Directorate of Technical Education		82.41	11185.80	11268.21	3558.00	32475.00	36033.00	570.00	63089.50	63659.50	50.65	17877.69	17928.34	70.00	21410.00	21480.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		2500.00	300.00	2800.00	4100.00	1500.00	5600.00	4100.00	1200.00	5300.00	3075.00	1125.00	4200.00	4100.00	1500.00	5600.00
12.3	Netaji Subhash University of Technology		2275.09	194.93	2470.02	4600.00	500.00	5100.00	6500.00	1000.00	7500.00	3450.00	375.00	3825.00	6500.00	1000.00	7500.00
12.4	College of Arts		0.76	119.61	120.37	12.00	200.00	212.00	3.00	200.00	203.00	1.14	108.05	109.19	7.00	213.00	220.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research																
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		1375.18	419.42	1794.60	3175.00	2750.00	5925.00	4800.00	500.00	5300.00	4060.00	187.50	4247.50	5800.00	900.00	6700.00
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		2.20	57.74	59.94												
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		0.04	39.89	39.93												
12.9	G.B.Pant Engineering College, Okhla			117.09	117.09	30.00	500.00	530.00		150.00	150.00		95.12	95.12			
12.10	Indira Gandhi Delhi Technical University for Women		1350.00	148.49	1498.49	2500.00	500.00	3000.00	2000.00	500.00	2500.00	1875.00	314.62	2189.62	2500.00	500.00	3000.00
12.11	Indraprasth Institute of Information Technology (IIIT)																
12.12	GIA to Delhi Skill/Vocational University		1000.00	500.00	1500.00	2100.00	5000.00	7100.00	18000.00	10000.00	28000.00	12700.08	5047.20	17747.28	26000.00	4000.00	30000.00
12.13	Setting up of incubation center		173.15		173.15	400.00		400.00	400.00		400.00			400.00		400.00	
12.14	Delhi Institute of Tool Engineering		755.50		755.50	1950.00	250.00	2200.00	487.50		487.50	487.50		487.50			
	<b>Total - (12)</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>36860.50</b>	<b>76639.50</b>	<b>113500.00</b>	<b>25699.37</b>	<b>25130.18</b>	<b>50829.55</b>	<b>45377.00</b>	<b>29523.00</b>	<b>74900.00</b>



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(₹ in Lakh)

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			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
14.1	Directorate of Education		134.72	4344.06	4478.78	7255.00	7495.00	14750.00	3043.23	3500.00	6543.23	419.52	2310.74	2730.26	3650.00	4000.00	7650.00
14.2	Dte. of Higher Education					2550.00		2550.00	4820.00	1500.00	6320.00	1375.00		1375.00	5050.00	1500.00	6550.00
14.3	North Delhi Municipal Corporation					100.00		100.00	78.92		78.92	78.92		78.92	100.00		100.00
14.4	South Delhi Municipal Corporation					70.00	30.00	100.00	55.25	23.68	78.93	54.32		54.32	70.00	30.00	100.00
14.5	East Delhi Municipal Corporation					100.00		100.00	78.92		78.92	30.28		30.28	100.00		100.00
	<b>Total - (14)</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>8076.32</b>	<b>5023.68</b>	<b>13100.00</b>	<b>1958.04</b>	<b>2310.74</b>	<b>4268.78</b>	<b>8970.00</b>	<b>5530.00</b>	<b>14500.00</b>
<b>15</b>	<b>MEDICAL</b>																
15.1	Dte. of Health Services		46202.49	42090.99	88293.48	79448.00	104052.00	183500.00	42977.10	145333.00	188310.10	29512.12	90620.48	120132.60	73936.00	208601.00	282537.00
15.2	A.S. Jain Eye & General Hospital at Lawarence Road.		4.75	5.41	10.16	20.00	50.00	70.00	10.00	50.00	60.00				20.00	50.00	70.00
15.3	Acharya Bikhshu Hospital - Moti Nagar		273.95	28.30	302.25	500.00	300.00	800.00	500.00	200.00	700.00	350.49	165.69	516.18	350.00	150.00	500.00
15.4	Aruna Asaf Ali Hospital at Civil Lines		55.06	43.44	98.50	110.00	85.00	195.00	75.00	50.00	125.00	14.49	17.49	31.98	110.00	85.00	195.00
15.5	B.J.R.M. Hospital at Jahangirpuri		207.59	85.06	292.65	300.00	150.00	450.00	250.00	150.00	400.00	184.83	34.56	219.39	300.00	150.00	450.00
15.6	B.M.Hospital at Pitampura		252.26	25.59	277.85	601.00	100.00	701.00	550.00	100.00	650.00	194.60	53.31	247.91	201.00	100.00	301.00
15.7	Central Jail Hospital																
15.8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]		378.70	80.98	459.68	450.00	150.00	600.00	250.00	80.00	330.00	98.03	41.51	139.54	450.00	50.00	500.00
15.9	Deen Dayal Upadhyaya Hospital		1340.11	999.26	2339.37	1625.00	1000.00	2625.00	1517.00	500.00	2017.00	887.20	179.50	1066.70	1125.00	1000.00	2125.00
15.10	Deep Chand Bandhu Hospital		189.80	168.77	358.57	700.00	250.00	950.00	450.00	51.00	501.00	154.35	30.59	184.94	200.00	200.00	400.00
15.11	Dr N.C. Joshi hospital at Karolbagh		35.88	74.99	110.87	110.00	150.00	260.00	40.00	77.00	117.00	14.19	59.40	73.59	110.00	150.00	260.00
15.12	Dr. B.R.Ambedkar Hospital at Rohini & Dr. BSA Medical College		1250.19	453.30	1703.49	1560.00	700.00	2260.00	1560.00	543.00	2103.00	749.26	250.22	999.48	1061.00	700.00	1761.00
15.13	Dr. Hedgwar Arogya Sansthan at Karkardooma		437.11	62.52	499.63	500.00	150.00	650.00	650.00	66.00	716.00	448.99	27.02	476.01	500.00	150.00	650.00
15.14	G.B. Pant Hospital		976.53	911.84	1888.37	1856.00	7000.00	8856.00	1246.00	7000.00	8246.00	391.57	1463.12	1854.69	1811.00	2000.00	3811.00
15.15	G.G.S.Hospital at Ragubir Nagar		161.45	99.93	261.38	400.00	250.00	650.00	650.00	189.00	839.00	182.34	145.92	328.26	250.00	150.00	400.00
15.16.1	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA		2096.42	1018.97	3115.39	2800.00	2520.00	5320.00	2800.00	4126.00	6926.00	2036.69	2822.34	4859.03	1500.00	1500.00	3000.00
15.16.2	University College of Medical Sciences					100.00		100.00							50.00		50.00
15.17	GURU NANAK EYE CENTRE		118.55	969.14	1087.69	266.00	1010.00	1276.00	106.00	510.00	616.00	36.18	243.20	279.38	277.00	890.00	1167.00
15.18	Health cum Maternity Hospital at Kanti Nagar		15.39		15.39	45.00	5.00	50.00	45.00		45.00	10.84		10.84	45.00		45.00
15.19	Jag Pravesh Chandra Hospital at Shastri Park		210.12	34.57	244.69	450.00	250.00	700.00	450.00	150.00	600.00	328.62	122.69	451.31	350.00	150.00	500.00
15.20	L.B.S hospital at Khichripur		577.17	138.40	715.57	930.00	250.00	1180.00	860.00	100.00	960.00	537.47	26.98	564.45	530.00	150.00	680.00
15.21.1	LOK NAYAK HOSPITAL		5445.46	5093.19	10538.65	3770.00	9500.00	13270.00	5102.00	10850.00	15952.00	2296.56	9021.86	11318.42	2770.00	4000.00	6770.00
15.21.2	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE																
15.22	Maharishi Balmiki hospital at Poothkurd		429.48	131.35	560.83	355.00	150.00	505.00	300.00	79.00	379.00	222.60	42.66	265.26	351.00	150.00	501.00
15.23	MAULANA AZAD MEDICAL COLLEGE		1148.33	504.40	1652.73	2010.00	470.00	2480.00	1510.00	700.00	2210.00	599.41	533.06	1132.47	1470.00	800.00	2270.00
15.24	Pt.Madan Mohan Malviya hospital at Malviya Nagar.		284.51	46.78	331.29	500.00	200.00	700.00	500.00	100.00	600.00	325.97	22.69	348.66	500.00	200.00	700.00
15.25	R.T.R.M hospital at Jaffarpur		343.59	12.90	356.49	550.00	250.00	800.00	500.00	115.00	615.00	383.86	90.81	474.67	400.00	150.00	550.00
15.26	S.G.M. HOSPITAL AT MANGOLPURI		595.57	130.65	726.22	400.00	300.00	700.00	1100.00	400.00	1500.00	548.85	252.89	801.74	400.00	300.00	700.00



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(₹ 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
<b>1</b>	<b>2</b>		<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>
	<b>Water Supply (DJB)</b>																
17.1	Urban Water Supply		18900.00	107040.00	125940.00	18100.00	105542.00	123642.00	28075.00	55322.00	83397.00	13400.00	50316.50	63716.50	29300.00	287846.00	317146.00
17.2	Rural Water Supply			1000.00	1000.00		1000.00	1000.00		500.00	500.00		375.00	375.00		1000.00	1000.00
	<b>Sub Total Water Supply</b>		18900.00	108040.00	126940.00	18100.00	106542.00	124642.00	28075.00	55822.00	83897.00	13400.00	50691.50	64091.50	29300.00	288846.00	318146.00
17.3	Water Conservation Mission		5000.00		5000.00	60750.00		60750.00	60375.00		60375.00	45375.00		45375.00	60490.00		60490.00
	<b>Total Water Supply</b>		23900.00	108040.00	131940.00	78850.00	106542.00	185392.00	88450.00	55822.00	144272.00	58775.00	50691.50	109466.50	89790.00	288846.00	378636.00
	<b>Sewerage (DJB)</b>																
17.4	Sewerage - Urban		4000.00	144410.00	148410.00	4100.00	131500.00	135600.00	1001.00	75825.00	76826.00	1000.00	50500.00	51500.00	2300.00	278564.00	280864.00
17.5	Sewerage - Rural			550.00	550.00		500.00	500.00		400.00	400.00		300.00	300.00		2500.00	2500.00
17.6	Yamuna Action Plan Phase - III			6000.00	6000.00		5907.00	5907.00		5901.00	5901.00		4430.25	4430.25		8000.00	8000.00
17.7	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer			55000.00	55000.00		1.00	1.00		1.00	1.00		0.75	0.75		1000.00	1000.00
17.8	Yamuna Rejuvenation																
	<b>Total Sanitation</b>		4000.00	205960.00	209960.00	4100.00	137908.00	142008.00	1001.00	82127.00	83128.00	1000.00	55231.00	56231.00	2300.00	290064.00	292364.00
17.9	Urgent and Emergent works in water supply & sanitation																
	<b>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>89451.00</b>	<b>137949.00</b>	<b>227400.00</b>	<b>59775.00</b>	<b>105922.50</b>	<b>165697.50</b>	<b>92090.00</b>	<b>578910.00</b>	<b>671000.00</b>
<b>18</b>	<b>HOUSING</b>																
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]		1725.85	321.64	2047.49	1996.00	2800.00	4796.00	2500.00	14000.00	16500.00	1610.90	13132.32	14743.22	2491.00	6700.00	9191.00
18.2	DUSIB [Night Shelter & in Situ rehabilitation plan ]		2000.00	50100.00	52100.00	2500.00	600.00	3100.00	2000.00	201.00	2201.00	967.90	125.00	1092.90	2500.00	401.00	2901.00
18.3	Houses for Weaker Sections [JNNURM]																
i	DUSIB (Houses for Weaker Section)						2500.00	2500.00		1593.00	1593.00					2.00	2.00
ii	DSI IDC						600.00	600.00		2.00	2.00					2.00	2.00
iii	NDMC						2.00	2.00		2.00	2.00					2.00	2.00
iv	PMAY- Housing for All			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>4500.00</b>	<b>15800.00</b>	<b>20300.00</b>	<b>2578.80</b>	<b>13257.32</b>	<b>15836.12</b>	<b>4991.00</b>	<b>7109.00</b>	<b>12100.00</b>
<b>19</b>	<b>URBAN DEVELOPMENT</b>																
19.1	DUSIB		9525.00	1699.99	11224.99	10700.00	2400.00	13100.00	5225.00	1090.00	6315.00	2775.00	717.07	3492.07	14052.00	1751.00	15803.00
19.2	North Delhi Municipal Corporation		30713.40		30713.40	19777.50	1902.50	21680.00	15609.39	1501.54	17110.93	15609.39	1501.54	17110.93	19777.50	1902.50	21680.00
19.3	South Delhi Municipal Corporation		9488.70		9488.70	9488.70	1131.30	10620.00	7488.95	892.88	8381.83	7488.95	892.88	8381.83	9488.70	1131.30	10620.00
19.4	East Delhi Municipal Corporation		16308.00		16308.00	16308.00	2592.00	18900.00	12871.09	2045.73	14916.82	12871.09	2045.73	14916.82	16308.00	2592.00	18900.00
19.5	New Delhi Municipal Council			9800.00	9800.00		9800.00	9800.00		5000.00	5000.00					5000.00	5000.00





**SECTOR/DEPARTMENT 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
22.4	GIA / Others		2930.93	206.99	3137.92	3358.00	1001.00	4359.00	7959.00	802.00	8761.00	3904.08	334.14	4238.22	7894.00	2100.00	9994.00
22.5	Directorate of Prohibition																
	<b>Total - (22)</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>208148.00</b>	<b>2452.00</b>	<b>210600.00</b>	<b>143799.14</b>	<b>1019.61</b>	<b>144818.75</b>	<b>210310.00</b>	<b>9390.00</b>	<b>219700.00</b>
<b>23</b>	<b>WOMEN &amp; CHILD DEVELOPMENT</b>																
23.1	Women Welfare		102664.56		102664.56	118908.00	1050.00	119958.00	125268.00	628.00	125896.00	93947.40	67.86	94015.26	140626.00	1050.00	141676.00
23.2	Child Development		21507.47	129.43	21636.90	26332.00	1200.00	27532.00	26771.00	350.00	27121.00	16151.16	225.12	16376.28	28457.00	420.00	28877.00
23.3	Other Schemes		1020.44	35.73	1056.17	4320.00	290.00	4610.00	3018.00	265.00	3283.00	354.55	20.55	375.10	3227.00	320.00	3547.00
	<b>Total - (23)</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>155057.00</b>	<b>1243.00</b>	<b>156300.00</b>	<b>110453.11</b>	<b>313.53</b>	<b>110766.64</b>	<b>172310.00</b>	<b>1790.00</b>	<b>174100.00</b>
<b>24</b>	<b>NUTRITION</b>																
24.1	Deptt. of Women & Child Development		14383.40		14383.40	17600.00		17600.00	24200.00		24200.00	12938.62		12938.62	18300.00		18300.00
24.2	Dte. of Education [MDM]- State Share		4067.19		4067.19	3443.00		3443.00	3835.21		3835.21	1564.82		1564.82	5672.00		5672.00
24.3	Delhi Cantonment Board [MDM]-State Share					10.00		10.00	7.89		7.89	5.19		5.19	15.00		15.00
	Delhi Cantonment Board [MDM]-Centre Share		29.95		29.95	150.00		150.00	29.41		29.41	17.17		17.17	31.00		31.00
24.4	North Delhi Municipal Corporation- [MDM]		1701.33		1701.33	2700.00		2700.00	2986.73		2986.73	1501.62		1501.62	3430.00		3430.00
24.5	South Delhi Municipal Corporation- [MDM]		1393.81		1393.81	2370.00		2370.00	3390.61		3390.61	1838.21		1838.21	4170.00		4170.00
24.6	East Delhi Municipal Corporation		972.07		972.07	1565.00		1565.00	2004.16		2004.16	1084.58		1084.58	2330.00		2330.00
24.7	NDMC- [MDM]		137.28		137.28	265.00		265.00	252.99		252.99	126.75		126.75	275.00		275.00
24.8	Deptt. of Social Welfare [MDM]					2.00		2.00	2.00		2.00				2.00		2.00
24.9	Mid Day Meal- CSS (Except Local Bodies)		6505.87		6505.87	5895.00		5895.00	10191.00		10191.00	3611.42		3611.42	10775.00		10775.00
	<b>Total - (24)</b>		<b>29190.90</b>		<b>29190.90</b>	<b>34000.00</b>		<b>34000.00</b>	<b>46900.00</b>		<b>46900.00</b>	<b>22688.38</b>		<b>22688.38</b>	<b>45000.00</b>		<b>45000.00</b>
<b>25</b>	<b>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>5300.00</b>	<b>5300.00</b>		<b>3149.01</b>	<b>3149.01</b>	<b>100.00</b>	<b>6900.00</b>	<b>7000.00</b>
<b>26</b>	<b>PUBLIC WORKS</b>																
26.1	Delhi Govt. - Office Accommodation			899.81	899.81	200.00	1800.00	2000.00	530.00	3066.00	3596.00	322.16	1700.17	2022.33	1300.00	2700.00	4000.00
26.2	Court Buildings		3868.33	14875.08	18743.41	4000.00	17100.00	21100.00	5500.00	24849.00	30349.00	4622.97	16875.94	21498.91	5000.00	17000.00	22000.00
26.3	Installation/erection of hoarding structures on Delhi Govt. Buildings / Premises for Govt. Advertisements						50.00	50.00								25.00	25.00
26.4	Delhi Bhawan																
26.5	C/o Building for Dte. of Home Guards		39.45		39.45	70.00		70.00	65.00		65.00	33.16		33.16	71.00		71.00
26.6	Registrar Cooperative Societies		9.07		9.07	20.00		20.00	30.00		30.00	4.70		4.70	40.00		40.00
26.7	Weight & Measures			126.56	126.56		400.00	400.00		100.00	100.00		50.75	50.75		50.00	50.00
26.8	NCC			107.25	107.25		230.00	230.00		350.00	350.00		29.02	29.02		272.00	272.00
26.9	Labour Department						50.00	50.00		50.00	50.00					50.00	50.00
26.10	Employment Department			13.93	13.93		80.00	80.00		80.00	80.00		5.42	5.42		150.00	150.00
26.11	Delhi Archives			171.72	171.72		300.00	300.00		230.00	230.00		92.46	92.46		100.00	100.00

**SECTOR/DEPARTMENT 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
26.12	Infrastructure development for Academies (under ACL for capital works)- New Scheme																
26.13	Installation of pole for national flag (New Scheme)					4500.00	4500.00		6000.00	6000.00		4703.30	4703.30		3942.00	3942.00	
26.14	Construction of Building for DSSSB and Improvement of existing Office buildings								50.00	50.00					300.00	300.00	
26.15	Construction of new Secretariat Building (New Scheme)								100.00	100.00							
26.16	Construction of additional office space in DDCD Building (New Scheme)														1000.00	1000.00	
26.17	Construction of New office Building-New Scheme														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>6125.00</b>	<b>34875.00</b>	<b>41000.00</b>	<b>4982.99</b>	<b>23457.06</b>	<b>28440.05</b>	<b>6411.00</b>	<b>30589.00</b>	<b>37000.00</b>
<b>27</b>	<b><u>OTHER ADMINISTRATIVE SERVICES</u></b>																
27.1	Dte. of UTCS's Training		49.74		49.74	70.00		70.00	153.00		153.00	66.22		66.22	100.00		100.00
27.2	Election Department		55.85	1601.14	1656.99	100.00	100.00	200.00	263.00	12.00	275.00	51.03	1.79	52.82	500.00	200.00	700.00
27.3	Revenue Deptt		1617.35	334.98	1952.33	13796.00	8559.00	22355.00	18375.20	650.00	19025.20	5694.76	118.42	5813.18	20991.50	9650.00	30641.50
27.4	Trade & Taxes			567.33	567.33		550.00	550.00		1732.00	1732.00		643.11	643.11	1600.00	1600.00	
27.5	Stg. of Delhi Fire Service		4.10	1635.02	1639.12	200.00	8800.00	9000.00	200.00	3536.00	3736.00	200.00	836.00	1036.00		36800.00	36800.00
27.6	Dte. Of Home Guards						30.00	30.00							60.00	60.00	
27.7	Excise Department						950.00	950.00		520.00	520.00		8.15	8.15	6.00	6.00	
27.8	Law & Judicial Department		4308.13	5.00	4313.13	6565.00	5.00	6570.00	4030.30	5.00	4035.30	1189.08	1.25	1190.33	6465.00	3005.00	9470.00
27.9.a	DSSSB- PWD		64.26		64.26	100.00		100.00	220.00		220.00	66.57		66.57	150.00		150.00
27.9.b	DSSSB-Development of on-line examination centre at Wazirpur & Parpaganj (New Scheme)									500.00	500.00				4300.00	4300.00	
27.10	GAD Department		404.45		404.45	129.00	1.00	130.00	333.50		333.50	28.97		28.97	127.50		127.50
27.11	GIA- General to Bureau of Legislative Studies (Shifted from FD)					45.00		45.00	70.00		70.00	44.56		44.56	45.00		45.00
	<b>Total - (27)</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>23645.00</b>	<b>6955.00</b>	<b>30600.00</b>	<b>7341.19</b>	<b>1608.72</b>	<b>8949.91</b>	<b>28379.00</b>	<b>55621.00</b>	<b>84000.00</b>
	<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>2282907.44</b>	<b>1177092.56</b>	<b>3460000.00</b>	<b>1813334.09</b>	<b>632818.74</b>	<b>2446152.83</b>	<b>2386321.20</b>	<b>1973678.80</b>	<b>4360000.00</b>