

TOP PRIORITY/OUT TODAY
DELHI VIDHAN SABHA QUESTIONS

Government of NCT of Delhi
Finance Department
4th Level, 'A' Wing, Delhi Secretariat,
I.P. Estate, New Delhi-110002

No.5(192)/Fin/AD/2024-25/DVS Question/DS-IV/ 286

Dated: 26/03/2025

To,

✓ The Deputy Secretary
(Question Cell),
Delhi Vidhan Sabha Sachivalaya,
Government of NCT of Delhi,
Old Secretariat, Delhi-54

Sub:- **Delhi Vidhan Sabha Starred Question No.:-30,**
Dated:- 26.03.2025, Question asked by: Shri Harish Khurana

Sir,

I am directed to forward herewith 100 copies of reply of Finance Department (provided by Budget Branch) of Finance Department w.r.t. the Starred Question No. 30 listed for 26.03.2025 duly approved by Hon'ble Chief Minister/Finance Minister, Delhi.

Yours faithfully,

Encl: As above.


Deputy Secretary
Finance Department

वित्त विभाग दिल्ली सरकार
चौथा लेवल, 'ए' विंग, दिल्ली सचिवालय,
आई.पी. एस्टेट, नई दिल्ली-110002

सं. 5 (192) / वित्त / 2024-25 / डीवीएस प्रश्न / डीएस-IV / 284

दिनांक: 25-मार्च-2025

तारांकित प्रश्न संख्या: -30

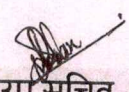
दिनांक: -26.03.2025

प्रश्नकर्ता का नाम: - श्री हरीश खुराना

क्या मुख्यमंत्री/मंत्री यह बताने की कृपा करेंगे कि:

क्र.सं	प्रश्न	उत्तर
क)	विगत पांच वर्षों के बजट अनुमान, संशोधित अनुमान तथा वास्तविक व्यय का विवरण उपलब्ध कराएँ:	संलग्न अनुलग्नक 'क' के अनुसार
ख)	विगत पांच वर्षों में शिक्षा क्षेत्र के बजट अनुमान, संशोधित अनुमान तथा वास्तविक व्यय का विवरण उपलब्ध कराएँ; और	
ग)	विगत पांच वर्षों में स्वास्थ्य क्षेत्र के बजट अनुमान, संशोधित अनुमान तथा वास्तविक व्यय का विवरण उपलब्ध कराएँ?	

यह उत्तर माननीय वित्त मंत्री दिल्ली द्वारा अनुमोदित है।


उप सचिव

वित्त विभाग

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(Rupees in crore)

Overall Budget			
Year	Budget Estimates	Revised Estimates	Expenditure
2019-20	60000.00	54800.00	51186.00
2020-21	65000.00	59000.00	52468.00
2021-22	69000.00	67000.00	61172.00
2022-23	75800.00	72500.00	64110.00
2023-24	78800.00	74900.00	65824.00
2024-25	76000.00	77700.00	57277.00*

(*Till Feb' 2025)

(Rupees in crore)

Health Sector			
Year	Budget Estimates	Revised Estimates	Expenditure
2019-20	7485.00	6060.00	5745.00
2020-21	7704.00	7443.00	6397.00
2021-22	9934.00	10446.00	9073.00
2022-23	9769.00	9410.00	8250.00
2023-24	9742.00	8969.00	7555.00
2024-25	8685.00	8918.00	6815.00*

(*Till Feb' 2025)

(Rupees in crore)

Education Sector			
Year	Budget Estimates	Revised Estimates	Expenditure
2019-20	15577.00	12758.00	11973.00
2020-21	15383.00	12272.00	10783.00
2021-22	15905.00	14618.00	13150.00
2022-23	15739.00	15532.00	14224.00
2023-24	16904.00	15948.00	14827.00
2024-25	16396.00	16711.00	13987.00*

(*Till Feb' 2025)

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OVERALL BUDGET OF GNCTD OF DELHI

(Rs. in Crore)

D. No.	DEPARTMENT NAME	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
1	LEGISLATIVE ASSEMBLY	57.77	31.10	29.39	59.25	54.59	35.93	62.32	35.50	34.13	77.05	74.24	35.98	89.31	33.90	31.77
2	ADMINISTRATIVE REFORMS DEPARTMENT	28.31	18.81	16.60	16.38	20.50	14.05	61.53	18.52	10.48	50.51	19.55	14.73	29.99	20.89	14.29
2	COUNCIL OF MINISTERS	9.82	7.17	4.88	9.91	9.51	6.36	13.40	9.69	6.91	14.29	9.37	7.95	13.24	12.48	9.14
2	DELHI SUBORDINATE SERVICES SELECTION BOARD	142.50	105.61	89.90	104.50	88.88	35.70	104.57	99.03	82.72	160.38	71.13	62.73	129.05	40.14	35.51
2	DIRECTORATE OF TRAINING	8.15	7.58	6.86	8.07	7.16	6.35	8.30	8.27	7.19	9.01	9.05	8.10	13.72	17.48	13.22
2	DIRECTORATE OF VIGILANCE	10.83	9.01	8.01	10.07	9.11	7.25	10.20	7.29	5.97	17.33	7.49	7.03	11.31	8.94	7.01
2	GENERAL ADMINISTRATION DEPARTMENT	100.34	459.54	400.39	395.90	364.90	66.84	110.38	78.69	68.83	107.40	84.04	73.91	382.05	125.72	114.67
2	INFORMATION & PUBLICITY	307.49	205.34	204.06	356.08	355.43	297.70	466.88	620.78	594.46	511.64	272.21	236.91	557.24	32.24	31.69
2	LOKAYUKTA	2.50	3.37	2.64	3.00	2.89	2.46	4.15	2.30	2.11	4.90	3.93	3.73	6.09	4.73	3.73
2	LT. GOVERNOR'S SECRETARIAT	12.77	12.50	11.21	13.20	12.49	10.52	14.10	12.06	11.27	15.70	17.49	15.70	26.15	20.97	19.10
2	POLICE COMPLAINT AUTHORITY	0.00	0.00	0.00	8.44	8.81	5.57	9.25	8.88	6.20	9.57	9.55	7.01	11.34	11.98	8.44
2	PUBLIC GRIEVANCES COMMISSION	4.82	3.80	3.19	3.90	3.70	2.96	4.82	3.37	3.27	4.77	4.06	3.28	4.82	3.45	3.15
2	SERVICES DEPARTMENT	0.00	2.10	1.36	5.56	5.50	4.24	6.65	5.58	5.38	7.00	10.07	9.63	13.33	7.24	5.82
3	CENTRAL DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	640.24	528.80	414.77
3	CIVIL AND SESSION COURT	935.75	867.02	811.11	871.00	872.20	791.99	874.29	1200.10	921.37	997.87	1205.68	1082.13	0.00	0.00	-0.33
3	DTE. OF PROSECUTION	46.12	45.44	39.72	46.54	43.09	40.82	47.78	45.52	44.61	52.74	50.68	49.17	55.08	53.63	51.98
3	EAST DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.83	114.28	94.28
3	ELECTION OFFICE	111.19	151.83	115.86	21.50	83.84	50.23	17.00	24.52	21.57	27.60	40.80	37.92	121.70	94.13	-18.21
3	HIGH COURT	316.08	329.46	300.86	316.00	349.56	305.61	343.04	419.80	347.22	433.48	485.97	454.70	580.96	550.32	517.69
3	LAW DEPARTMENT	230.79	200.98	120.74	191.70	206.53	155.25	196.17	108.16	79.71	203.79	277.06	209.28	294.10	268.72	217.16
3	SMALL CAUSES COURTS	-	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	NEW DELHI DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.27	116.42	83.57
3	NORTH DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.20	73.33	59.56
3	NORTH EAST DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.10	54.61	44.19
3	NORTH WEST DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.17	113.23	92.89
3	SHAHIDARA DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.09	78.62	65.73

OVERALL BUDGET OF GNCTD OF DELHI

D. No.	DEPARTMENT NAME	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
3	SOUTH DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.59	159.88	113.56
3	SOUTH EAST DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.51	107.03	86.50
3	SOUTH WEST DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138.61	151.21	124.40
3	WEST DISTRICT COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.75	135.00	98.06
4	DEPARTMENT OF TRADE & TAXES	180.57	145.32	100.27	149.67	158.37	114.67	162.69	131.54	112.09	158.34	158.07	113.68	172.20	160.34	133.61
4	DIRECTORATE OF SMALL SAVINGS	0.12	0.12	0.03	0.12	0.06	0.05	0.12	0.15	0.06	0.12	0.22	0.22	0.52	0.52	0.30
4	DIRECTORATE OF INTERNAL AUDIT	23.56	20.56	19.21	24.83	20.89	18.28	23.14	24.28	23.54	27.93	24.47	22.47	36.11	28.05	24.19
4	DIRECTORATE OF PLANNING AND EVALUATION	105.09	11.93	9.84	278.80	13.91	10.64	24.52	15.80	12.32	39.23	15.53	13.47	567.40	18.22	14.99
4	ECONOMICS & STATISTICS	45.17	32.62	29.87	35.38	14.95	9.05	17.62	10.94	10.56	14.51	11.67	10.96	15.67	10.29	9.48
4	EXCISE AND ENTERTAINMENT TAX DEPARTMENT	35.72	37.40	33.64	32.52	35.20	25.42	52.31	51.27	45.67	78.99	83.29	38.97	86.22	48.01	36.17
4	INFORMATION TECHNOLOGY DEPARTMENT	8.79	8.65	4.94	6.07	8.80	8.17	6.36	6.32	4.36	5.98	10.50	4.29	17.56	9.24	7.42
4	PRINCIPAL ACCOUNTS OFFICE	59.60	51.26	49.13	53.00	49.12	46.89	63.42	55.43	52.34	63.25	56.13	54.06	61.13	59.74	55.64
4	REGISTRAR OF CHIT FUND	1.07	1.07	1.00	1.29	1.02	0.87	1.15	0.95	0.91	1.16	1.23	1.05	1.64	1.11	0.82
5	CENTRAL JAIL	448.01	490.40	468.04	473.00	527.50	351.00	605.03	461.23	440.77	535.03	575.98	529.80	691.42	595.14	511.75
5	DELHI FIRE SERVICE	257.23	213.22	191.40	325.96	240.55	204.71	313.23	264.40	244.58	577.46	473.68	464.81	508.56	465.60	428.78
5	DIRECTORATE OF CIVIL DEFENCE & HOME GUARDS	25.70	22.78	21.21	32.99	28.53	27.06	36.33	23.84	23.48	39.09	34.91	24.45	41.25	32.50	22.30
5	FORENSIC SCIENCE LABORATORY	68.48	55.25	38.96	90.82	61.08	43.43	108.20	58.16	47.63	89.19	80.18	64.65	106.94	97.95	81.00
6	BHAI PARAMANAND INSTITUTE OF BUSINESS STUDIES	0.00	0.00	0.00	10.18	9.91	7.68	8.95	1.72	1.71	0.00	0.00	0.00	0.00	0.00	0.00
6	COLLEGE OF ARTS	13.95	13.19	9.04	12.12	12.38	11.00	15.29	11.14	9.56	13.69	12.11	11.32	15.49	14.21	11.26
6	DELHI ARCHIVES	19.53	12.92	12.00	14.01	9.93	9.22	28.30	16.33	12.94	25.51	10.84	8.36	26.55	6.11	3.15
6	DELHI INSTITUTE OF PHARMACEUTICAL SCIENCE & RESEARCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.01
6	DEPARTMENT OF ARCHAEOLOGY	13.41	8.29	7.04	12.37	8.47	4.73	13.25	6.91	5.54	7.42	8.66	8.29	79.93	14.47	12.62
6	DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION	784.88	571.35	429.61	800.85	653.40	518.34	978.88	1359.36	1234.85	952.01	840.57	680.41	975.96	616.17	454.60
6	DIRECTORATE OF N.C.C.	21.99	21.58	19.18	20.95	19.66	18.59	22.03	18.95	17.92	22.52	22.62	21.58	24.21	26.04	24.87
6	DTE. OF EDUCATION	12443.12	10226.34	9804.17	12145.63	10187.26	8947.34	12658.95	11159.65	10011.62	12378.21	12780.14	11842.71	13907.19	13891.20	13103.25

(Rs. in Crore)

OVERALL BUDGET OF GNCTD OF DELHI

(Rs. in Crore)

D. No.	DEPARTMENT NAME	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
6	DTE. OF HIGHER EDUCATION	399.50	382.60	362.09	463.50	373.50	328.27	489.93	516.14	478.64	769.94	534.94	493.97	741.31	564.74	490.60
6	G.B.PANT ENGINEERING COLLEGE	14.70	15.09	10.08	11.90	16.92	12.69	14.74	2.69	2.68	0.00	0.00	0.00	0.00	0.00	0.00
6	GOVT. ENGINEERING COLLEGE JAFFAR PUR	7.36	7.80	6.24	6.09	7.05	5.87	6.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	LANGUAGE DEPARTMENT	161.60	163.89	92.02	240.62	78.04	46.39	254.15	125.85	93.35	205.87	141.23	58.34	151.82	103.50	65.02
7	A & U TIBBIA COLLEGE	41.75	34.38	31.93	36.50	31.78	29.23	34.63	34.51	32.19	35.77	44.52	41.74	50.97	48.58	40.58
7	ACHARYA BHIKSHU HOSPITAL	60.83	58.88	51.21	62.00	62.32	52.22	66.31	67.94	60.38	73.72	65.59	62.22	74.96	80.64	65.23
7	AMBEDKAR NAGAR HOSPITAL	0.00	0.00	0.00	0.00	8.42	5.94	53.21	14.27	12.32	14.07	20.46	17.57	31.93	24.47	21.79
7	ARUNA ASAF ALI GOVT. HOSPITAL	47.76	48.28	47.21	49.47	49.26	49.19	52.62	53.96	53.00	57.97	54.37	53.19	63.02	58.41	56.53
7	ATTAR SEN HOSPITAL	10.26	8.21	7.05	10.36	7.26	6.43	10.36	7.02	6.36	8.88	8.98	7.41	9.68	9.72	8.75
7	BABU JAGIVAN RAM HOSPITAL	58.87	56.22	54.64	60.13	53.25	51.40	58.49	59.39	57.58	59.40	60.27	58.97	65.61	65.21	63.96
7	BHAGWAN MAHAVIR HOSPITAL	71.00	60.55	59.35	64.01	66.71	63.17	69.76	77.83	76.13	76.01	85.15	84.36	93.07	95.61	94.38
7	BURARI HOSPITAL	0.00	0.00	0.00	0.00	25.81	2.89	63.70	18.96	16.23	22.88	52.21	53.83	106.57	79.52	73.62
7	DEEN DAYAL UPADHAYAY HOSPITAL	315.22	308.02	293.09	331.12	307.16	296.19	337.62	320.45	309.16	327.62	328.82	320.54	352.35	324.70	323.14
7	DEEP CHAND BANDHU HOSPITAL	0.00	0.00	0.00	68.30	63.93	0.00	69.80	62.04	60.36	62.30	68.02	63.97	72.55	75.83	70.87
7	DEPARTMENT OF FOOD SAFETY	18.00	16.32	15.71	19.84	17.80	16.41	20.37	17.93	17.79	20.01	22.40	21.01	24.50	23.82	20.50
7	DIRECTORATE OF AVUSH	120.02	106.41	103.77	112.75	108.45	101.10	115.50	118.49	106.21	123.16	132.11	120.64	131.10	131.92	92.00
7	DIRECTORATE OF FAMILY WELFARE	184.35	91.38	88.84	174.30	147.85	69.43	166.50	126.26	78.67	167.15	137.78	102.52	170.05	173.17	107.17
7	DIRECTORATE OF HEALTH SERVICES	2946.17	2224.12	2132.23	2927.20	2974.59	2529.57	3846.63	4344.19	3500.63	3269.60	2970.04	2124.66	3140.75	3020.90	2166.95
7	DR. B.R. SUR HOMOEOPATHIC MEDICAL COLLEGE	11.79	12.70	12.58	13.14	14.01	13.79	16.43	16.05	15.44	17.86	17.35	17.02	19.35	18.43	16.15
7	DR. BABA SAHEB AMBEDKAR HOSPITAL	208.92	199.57	193.81	202.25	196.06	190.62	210.55	217.31	214.84	211.64	252.59	241.63	265.74	267.43	248.74
7	DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	40.40	25.45	23.48	36.25	28.34	25.40	40.78	36.13	28.92	37.28	39.16	33.09	46.97	41.11	34.65
7	DR. HEDGEWAR AROGYA SANSTHAN	66.74	68.01	65.90	71.50	70.93	67.91	76.64	75.51	72.69	80.90	84.59	84.08	91.24	95.43	83.17
7	DR.N.C. JOSHI MEMORIAL HOSPITAL	26.69	25.39	25.23	26.80	27.41	26.64	31.50	29.98	29.33	31.50	32.07	30.01	33.90	31.70	30.52
7	DRUG CONTROL DEPARTMENT	15.11	11.82	7.73	15.49	13.97	11.15	17.36	23.88	8.39	20.17	20.12	19.25	17.11	12.64	8.93
7	G.B.PANT HOSPITAL	388.97	374.32	344.04	391.21	448.10	308.88	455.68	445.31	379.11	398.23	450.45	439.06	452.32	472.37	445.72
7	GURU GOBIND SINGH HOSPITAL	61.16	56.96	54.56	62.90	59.60	55.62	64.45	68.72	65.50	66.37	72.62	71.44	73.91	74.26	70.57

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OVERALL BUDGET OF GNCTD OF DELHI

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D. No.	DEPARTMENT NAME	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
7	GURU NANAK EYE CENTRE	42.99	45.32	41.44	45.33	53.67	49.95	51.90	48.29	46.89	54.26	62.99	59.39	53.26	52.12	50.65
7	GURU TEG BAHADUR MEDICAL COLLEGE AND HOSPITAL	428.67	431.53	422.27	431.00	402.87	354.54	437.49	489.95	475.14	421.65	427.61	411.37	465.80	459.39	427.47
7	HEALTH & FAMILY WELFARE	38.65	8.64	6.89	59.34	19.75	8.91	80.19	36.83	14.54	80.39	30.00	10.13	10.92	9.94	8.19
7	HEALTH CUM MATERNITY HOSPITAL, KANTI NAGAR	5.39	4.87	4.57	5.61	4.84	4.25	5.70	2.45	2.43	0.00	0.00	0.00	0.00	0.00	0.00
7	INDIRA GANDHI HOSPITAL	0.00	0.00	0.00	0.00	5.98	0.00	378.05	30.80	21.66	64.27	104.48	78.73	152.53	98.67	86.45
7	JAG PRAVESH CHANDRA HOSPITAL	64.90	61.70	58.61	65.00	63.00	54.76	67.50	68.15	62.60	61.50	64.15	63.83	64.85	78.38	73.72
7	LAL BAHADUR SHASTRI HOSPITAL	77.47	77.69	75.60	82.68	83.33	75.12	90.68	84.94	78.97	84.51	91.88	88.79	102.84	102.28	87.59
7	LOK NAYAK HOSPITAL	537.14	531.79	495.88	534.08	606.98	562.29	714.22	730.69	716.23	618.18	693.02	677.83	679.86	678.95	669.55
7	MAHARISHI BALMIKI HOSPITAL	61.71	54.65	52.89	58.45	56.61	53.05	64.70	58.95	56.79	58.91	60.25	58.21	65.51	68.42	66.90
7	MALVIYA NAGAR COLONY HOSPITAL	52.57	50.74	50.38	55.00	60.28	57.10	60.08	59.21	58.80	58.49	63.09	60.96	66.37	72.72	68.30
7	MAULANA AZAD MEDICAL COLLEGE	219.67	210.27	206.71	224.10	226.00	216.94	242.00	220.32	217.17	237.30	240.91	237.33	287.28	294.90	276.33
7	NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	22.55	20.32	20.13	22.75	23.66	22.28	24.97	23.37	22.90	25.75	26.16	25.20	28.10	27.87	26.28
7	RAO TULA RAM HOSPITAL	55.02	49.78	48.10	56.18	54.93	49.69	63.33	59.02	56.60	59.32	62.28	59.57	66.28	70.91	62.97
7	SANJAY GANDHI MEMORIAL HOSPITAL	122.57	121.37	120.13	125.50	121.67	118.13	132.66	133.86	133.40	131.39	135.68	133.10	193.00	155.62	129.76
7	SARDAR BALLABH BHAI PATEL HOSPITAL	42.46	41.37	40.57	42.00	42.50	40.63	46.11	44.85	44.22	48.56	49.96	49.09	52.02	52.88	51.43
7	SATTAWADI RAJA HARISHCHANDRA HOSPITAL	49.84	47.80	46.08	53.12	46.32	42.55	53.62	52.33	51.83	53.94	56.68	56.29	61.20	61.84	61.21
7	SHRI DADADEV MATRI AVUM SHISHU CHIKITSALAYA	39.66	41.32	39.36	43.95	45.01	41.70	51.77	45.06	41.81	43.70	45.18	43.82	51.08	50.41	48.26
8	DEPTT. FOR WELFARE OF SC/ST & BACKWARD CLASSES	385.10	341.12	288.04	433.65	268.52	49.29	465.72	424.59	214.73	582.59	225.22	174.90	250.09	174.64	90.96
8	DIRECTORATE OF WOMEN & CHILD DEVELOPMENT	1504.98	1473.21	1339.95	1606.80	1650.73	1460.06	1754.56	1868.92	1587.81	1991.93	2068.18	1870.41	2118.42	2148.07	1891.44
8	OFFICE OF THE COMMISSIONER (DISABILITIES)	1.60	1.55	1.35	1.69	1.31	1.13	1.90	1.78	1.63	2.15	2.05	1.83	2.05	2.09	1.87
8	SOCIAL WELFARE DEPARTMENT	1670.03	1806.68	1748.07	1902.99	1798.33	1544.20	1979.94	2192.37	1899.78	2221.63	2111.65	1716.47	2099.01	1866.18	1719.47
8	TOURISM DEPARTMENT	51.20	51.20	40.52	222.45	35.39	26.21	228.64	61.11	47.20	624.03	51.37	34.83	338.37	70.77	14.96
8	TRANSPORT DEPARTMENT	4001.72	4888.04	4699.47	5941.45	5381.90	5256.19	7128.82	6435.37	6233.01	7039.77	8361.98	5891.16	6211.01	8517.92	7301.63
9	EMPLOYMENT DEPARTMENT	12.58	9.67	9.12	10.75	9.80	7.87	23.50	15.03	9.55	24.36	15.71	14.04	25.57	16.92	11.62
9	FOOD & CIVIL SUPPLIES & CONSUMER AFFAIRS	378.25	148.21	142.65	402.03	719.06	513.31	453.28	495.04	378.78	291.99	517.57	442.41	309.79	266.21	175.50

(Rs. in Crore)

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OVERALL BUDGET OF GNCTD OF DELHI

(Rs. in Crore)

D. No.	DEPARTMENT NAME	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
9	INDUSTRIES DEPARTMENT	25.49	26.40	22.81	77.46	32.94	19.40	62.04	50.72	26.36	238.14	49.87	27.79	130.45	51.97	30.55
9	LABOUR DEPARTMENT	29.34	25.24	23.54	26.96	25.39	24.59	31.64	28.90	27.54	30.63	32.02	28.76	36.58	32.61	29.88
9	WEIGHTS & MEASURES DEPTT.	9.00	8.17	6.35	8.97	6.87	6.35	8.75	7.41	7.25	8.95	8.52	7.84	11.47	10.44	8.36
10	AGRICULTURE MARKETING DEPARTMENT	2.73	2.19	2.14	2.34	1.92	1.50	2.21	1.74	1.66	2.54	2.55	2.39	3.49	3.27	2.53
10	COOPERATIVE DEPARTMENT	15.04	15.16	14.37	15.39	16.04	14.53	18.61	19.74	18.50	19.49	18.43	17.28	19.44	20.49	18.76
10	DEPUTY COMMISSIONER'S OFFICE (SOUTH ZONE)	36.86	40.81	26.60	19.30	32.23	18.36	19.00	26.12	17.38	20.83	32.30	18.99	27.94	45.02	3.60
10	DEPUTY COMMISSIONER'S OFFICE (CENTRAL ZONE)	23.51	24.23	20.68	18.27	25.77	21.93	17.99	17.95	15.80	18.22	19.45	16.84	20.58	19.67	0.80
10	DEPUTY COMMISSIONER'S OFFICE (EAST ZONE)	36.29	58.36	42.38	29.60	35.58	26.64	27.43	26.17	20.78	24.93	24.26	19.32	29.59	30.54	-13.42
10	DEPUTY COMMISSIONER'S OFFICE (NEW DELHI ZONE)	30.51	36.56	27.82	20.98	35.19	24.78	24.29	26.95	22.60	24.53	35.99	27.06	33.38	28.87	0.63
10	DEPUTY COMMISSIONER'S OFFICE (NORTH ZONE)	35.96	46.71	32.02	23.53	46.54	33.82	25.28	23.03	23.14	22.05	23.29	22.95	25.70	27.08	-8.71
10	DEPUTY COMMISSIONER'S OFFICE (NORTH-EAST ZONE)	32.61	37.18	32.65	14.46	22.43	15.55	15.56	17.21	15.79	14.55	21.14	16.94	22.77	21.81	-6.49
10	DEPUTY COMMISSIONER'S OFFICE (NORTH-WEST ZONE)	62.41	63.71	50.66	27.77	49.28	35.61	28.47	32.17	26.71	27.05	29.88	23.75	32.69	30.80	-18.91
10	DEPUTY COMMISSIONER'S OFFICE (SHAHADARA ZONE)	16.74	31.47	16.54	21.57	27.88	18.82	19.28	21.77	15.75	15.97	20.80	15.42	19.09	19.65	2.69
10	DEPUTY COMMISSIONER'S OFFICE (SOUTH EAST ZONE)	18.74	32.27	17.33	16.37	28.75	23.11	18.32	18.02	16.67	17.50	16.82	15.71	18.40	21.44	3.57
10	DEPUTY COMMISSIONER'S OFFICE (SOUTH-WEST ZONE)	32.71	32.38	25.25	26.01	44.16	33.81	25.09	29.00	23.02	30.36	26.88	22.35	29.86	29.02	9.93
10	DEPUTY COMMISSIONER'S OFFICE (WEST ZONE)	38.11	48.13	42.00	23.99	29.22	24.97	25.22	22.77	20.31	24.99	25.11	20.05	24.53	24.05	-7.78
10	DEVELOPMENT DEPARTMENT	610.19	387.64	343.30	553.97	136.66	108.29	482.43	200.05	185.47	320.70	205.26	183.29	225.01	288.59	216.30
10	DIVISIONAL COMMISSIONER'S OFFICE	2206.13	2303.64	1925.68	2260.82	2432.47	1854.11	2183.82	3616.90	3186.89	2494.31	3289.15	2662.77	2948.86	3060.25	2906.58
10	ENVIRONMENT DEPARTMENT	61.02	40.91	32.02	138.60	65.35	58.16	177.14	74.34	66.92	155.20	72.90	55.80	126.81	109.72	84.42
10	FOREST DEPARTMENT	84.06	114.34	78.70	113.00	152.89	83.72	124.75	196.59	191.95	111.01	157.34	153.42	136.53	156.37	151.36
10	IRRIGATION & FLOOD CONTROL DEPARTMENT	479.25	367.62	340.19	753.29	401.95	342.41	809.20	466.37	419.76	1143.52	473.46	397.64	565.18	390.55	350.37
11	HOUSING LOAN DEPARTMENT	1.34	1.00	0.95	1.19	1.11	0.81	1.13	1.43	1.24	1.68	1.27	1.18	1.46	1.52	1.30
11	LAND & BUILDING DEPARTMENT	17.80	15.88	12.98	11.09	14.21	12.99	16.85	17.03	13.72	18.15	14.66	13.99	17.80	17.37	14.74
11	POWER DEPARTMENT	1907.75	2490.86	2478.33	2980.28	3039.87	2964.19	3229.99	3293.80	3276.49	3342.34	3214.47	3185.10	3350.83	3411.46	3273.31
11	PUBLIC WORKS DEPARTMENT	6409.89	4606.72	4096.35	6118.03	4166.34	3876.29	6492.69	6773.13	6083.64	7649.83	6824.36	6406.44	7097.67	6084.14	5649.70

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OVERALL BUDGET OF GNCTD OF DELHI

(Rs. in Crore)

D No.	DEPARTMENT NAME	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
11	STATE ELECTION COMMISSION	27.34	1.56	1.25	27.00	1.87	1.19	27.00	2.00	1.97	27.51	2.46	1.66	28.07	2.45	2.39
11	URBAN DEVELOPMENT DEPARTMENT	9088.28	9093.72	8410.40	10247.19	10382.98	9487.03	8741.59	7544.50	7137.30	13230.74	10754.55	9645.99	14436.18	12542.17	9643.80
12	LOANS	1.50	1.28	0.55	1.50	1.50	0.66	1.50	1.30	0.16	1.30	1.30	0.50	1.30	1.30	0.34
13	PENSION AND OTHER RETIREMENT BENEFITS	125.00	2.75	2.53	3.00	3.00	1.95	3.00	3.00	1.90	3.00	3.00	1.94	3.00	3.00	3.68
14	CONTINGENCY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	PUBLIC DEBT	6509.37	5562.99	5562.97	6572.98	6139.01	6139.00	7599.38	7489.42	7489.41	7986.53	7981.53	7981.52	8134.61	8088.02	8088.00
	Gross Amount	60000.00	54800.00	51186.26	65000.00	59000.00	52468.04	69000.00	67000.00	61172.34	75800.00	72500.00	64110.35	78800.00	74900.00	65823.87

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DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
BHAI PARMANAND INSTITUTE OF BUSINESS STUDIES	Bhai Parmanand Institute of Business Studies	0.00	0.00		10.18	9.91	7.68	8.95	1.72	1.71	0.00	0.00	0.00	0.00	0.00	0.00
	Academic Development of SC/ST students (SCSP)	0.02	0.02	0.01	0.02	0.02	0.01	0.02	0.02	0.01	0.02	0.02	0.01	0.02	0.02	0.01
	College of Art	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40	1.65	0.27
	College of Art	13.83	13.15	9.03	12.00	12.31	11.00	15.17	11.11	9.57	13.62	12.04	11.31	14.02	12.49	11.02
	Professional Development	0.10	0.02	0.00	0.10	0.05	0.00	0.10	0.01	0.00	0.05	0.05	0.00	0.05	0.05	0.00
	Recoveries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.02	0.00	0.00	0.00	0.00	0.00	-0.03
DELHI ARCHIVES	Capital work through outsourcing	0.00	0.00	0.00	0.00	0.00	0.00	15.00	7.00	7.00	15.00	2.47	2.47	15.00	0.00	0.00
	Delhi Archives	4.14	3.86	3.04	3.51	3.32	2.91	4.46	3.83	3.66	4.76	3.76	3.49	5.65	3.39	3.04
	Digitalization & Micro Filming of records and conservation of Archival Records	15.00	9.00	8.95	10.00	6.50	6.24	8.00	5.00	2.19	5.00	4.04	1.99	5.00	2.50	0.00
	Research Fellowship in Archives	0.25	0.05	0.01	0.25	0.10	0.06	0.35	0.30	0.09	0.50	0.42	0.42	0.50	0.12	0.11
	Setting up of Heritage Clubs	0.14	0.01	0.00	0.25	0.01	0.00	0.50	0.20	0.00	0.25	0.15	0.00	0.40	0.10	0.00
	Recoveries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DELHI INSTITUTE OF PHARMACEUTICAL SCIENCE & RESEARCH	Recoveries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.01
DEPARTMENT OF ARCHAEOLOGY	Acquisition of Monuments and Historical Buildings	0.05	0.00	0.00	0.05	0.05	0.00	0.05	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00
	Conservation of monuments	6.18	3.00	1.96	6.05	3.00	0.03	6.14	1.50	0.92	2.00	2.38	2.37	73.00	7.69	6.50
	Department of Archaeology	6.53	5.29	5.08	5.62	5.17	4.70	6.41	5.31	4.63	5.17	6.09	5.85	6.68	6.71	6.28
	Museum and Art Gallery	0.40	0.00	0.00	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00
	Research Fellowship in Archaeology	0.25	0.00	0.00	0.25	0.25	0.00	0.25	0.10	0.00	0.25	0.08	0.07	0.25	0.07	0.06
	Recoveries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.23
DIRECTORATE OF TRAINING AND TECHNICAL EDUCATION	Ambedkar Institute of Technology	18.18	14.03	12.06	23.83	19.82	16.29	17.77	0.63	0.56	0.00	0.00	0.00	0.00	0.00	0.00
	Business Management Institute	0.46	0.35	0.27	0.47	0.37	0.27	0.40	0.55	0.50	0.60	0.59	0.54	0.67	0.73	0.63
	Commercial Institute	7.39	5.97	5.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Community Development through Polytechnic (CDTP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54	0.00
	Community Development through Polytechnics (CSS)	0.85	0.20	0.00	0.40	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Delhi Institute of Tool Engineering	17.00	15.00	15.00	17.50	14.50	7.56	22.00	4.88	4.88	0.00	0.00	0.00	0.00	0.00	0.00
	Delhi Skill and Entrepreneurship University	0.00	0.00	0.00	15.00	15.00	15.00	71.00	280.00	266.47	300.00	257.34	234.04	290.00	180.00	105.53
	Direction & Administration	146.36	154.64	105.11	175.48	182.01	156.33	157.43	35.77	35.36	0.14	0.11	0.07	0.17	0.13	0.09
	Dire. of Technical Education	13.71	13.53	11.71	15.73	13.12	8.93	13.38	11.99	11.02	13.91	13.62	11.96	14.80	13.83	11.62
	Entrepreneurship Development Programme for Students (Technical)	5.00	1.00	0.00	5.00	0.45	0.00	4.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment	10.00	8.00	1.54	8.60	3.25	0.40	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Facilities for polytechnic students of SC/ST Category (SCSP)	0.13	0.13	0.09	0.13	0.13	0.02	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-aid to Delhi Pharmaceutical Sciences and Research university	22.00	22.00	20.75	23.00	23.00	15.95	34.25	36.00	33.96	52.00	48.13	44.52	49.00	39.25	36.98
	Grant-in-aid to Delhi Pharmaceutical Sciences and Research university for Meditation & Yoga	0.00	0.00	0.00	0.00	2.00	2.00	25.00	17.00	16.79	15.00	3.57	0.00	0.00	0.00	0.00
	Grant-in-aid to Delhi Technological University	29.00	29.00	26.75	29.00	29.00	28.00	56.00	53.00	53.00	56.00	56.00	56.00	56.00	44.75	44.75
	Grant-in-aid to Delhi Technological University for Technical Education Quality Improvement Programme (TEQIP) (CSS)	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
DEPARTMENT NAME	Grant-in-aid to Indraprastha Institute of Information Technology (IIIT) for Research in Electronic Product, Development, Digital Health, Quantum Computing among others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
	Grant-in-aid to Technical University for Women	19.00	19.00	17.50	20.00	20.00	14.98	30.00	25.00	23.40	30.00	26.00	25.99	26.00	19.25	19.25
	Grants-in-aid to Netaji Subhash Institute of Technology	30.00	30.00	28.03	30.00	30.00	24.70	51.00	75.00	63.58	75.00	66.61	66.02	80.00	72.50	67.81
	Grants-in-aid to Non Govt. Institutions	0.65	0.69	0.59	0.75	0.78	0.73	0.80	0.80	0.76	0.80	0.78	0.70	0.80	0.92	0.84
	Grants-in-aid to Universities of Applied Sciences	10.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Infrastructure Projects of Autonomous Institutions/ Universities	94.00	65.00	30.72	170.00	123.00	108.42	300.00	625.00	558.33	200.00	175.00	99.44	150.00	28.14	30.26
	Institute/ Industries Interaction Scheme	0.50	0.10	0.00	0.50	0.05	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Development (AIAC&R)	0.20	0.20	0.01	0.20	0.05	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Research Grant Scheme	10.00	10.00	0.00	10.00	10.00	0.00	10.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Setting up new Polytechnics (CSS)	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
	Setting up of Incubation Centre in University/ Colleges	4.00	3.50	0.00	4.00	3.00	1.73	4.00	4.00	3.87	4.00	4.00	0.00	4.03	4.03	0.00
	Staff Development	1.00	0.15	0.02	0.50	0.18	0.01	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Project Facilitation Unit for Technical Education Quality Improvement Programme (CSS)	0.40	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Project Facilitation Unit for Technical Education Quality Improvement Programme (State Share)	0.04	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Takniki Shiksha Sansthan Samiti	0.15	0.10	0.06	0.14	0.13	0.06	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Education Community Outreach	0.05	0.05	0.01	0.05	0.05	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Training of Trainers	0.50	0.08	0.00	0.50	0.05	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Recoveries	0.00	0.00	0.00	0.00	0.00	-0.16	0.00	0.00	-0.02	0.00	0.00	-1.75	0.00	0.00	-0.04
	Coaching-cum-guidance centre for SC/STs (SCSP)	0.42	0.51	0.41	0.53	0.40	0.37	0.53	0.40	0.36	0.52	0.33	0.30	0.40	0.40	0.00
	Conferences on Higher Education	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Craftsman training scheme	110.07	100.10	96.21	114.32	109.18	93.93	114.23	116.30	109.83	128.10	122.33	116.03	143.26	135.10	114.16	
Delhi Skill Development Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	
Dde. of Industrial Training	7.38	6.49	5.91	9.21	8.86	6.08	8.30	8.01	7.55	8.96	7.16	7.02	9.29	8.68	7.65	
Entrepreneurship Development Programme for Students (ITI)	5.00	0.10	0.00	5.00	0.88	0.00	4.53	0.28	0.00	2.80	0.00	0.00	1.18	0.01	0.00	
Grant in aid to society for self employment	2.00	1.88	1.88	2.30	1.70	1.43	2.30	2.50	2.21	2.30	1.56	1.19	2.42	1.71	1.11	
Grant-in-aid to Delhi Skill Mission Society	0.10	0.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.30	0.26	0.05	0.05	0.00	
Innovative Initiatives for Students	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Merit Cum Means	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.03	0.17	0.15	0.03	
Merit Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.05	0.14	0.13	0.00	
Model ITI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	
Pradhan Mantri Kaushal Vikas Yojna (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.07	19.85	24.95	22.36	0.00	22.36	9.00	0.04	
Pradhan Mantri Kaushal Vikas Yojna (CSS) (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.23	1.10	1.20	3.67	0.00	3.67	1.00	0.00	
Privatisation of security and sanitation in the institutions under Directorate	6.48	6.60	6.27	7.14	7.35	6.61	7.74	8.00	6.75	6.82	7.20	6.59	7.98	7.44	4.85	
Setting up of 25 World Class Skill Centres	23.00	0.70	0.46	20.00	1.25	0.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Skill Acquisition Knowledge Awareness Livelihood Promotion (SANKALP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.96	0.00	
Skill Centre at Jorapur	2.50	2.30	1.30	2.40	1.30	1.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Skill Development Initiative Scheme	0.50	0.00	0.00	0.10	0.05	0.00	0.05	0.05	0.00	0.05	0.01	0.00	0.00	0.00	0.00
	Skill Strengthening for Industrial Value Enhancement (STRIVE) (CSS)	0.00	0.22	0.00	0.66	0.66	0.00	0.66	0.66	0.66	0.66	0.66	0.00	0.66	2.33	0.11
	Takniki Shiksha Sansthan Samiti	0.10	0.09	0.03	0.10	0.10	0.00	0.10	0.08	0.03	0.09	0.06	0.02	0.11	0.13	0.06
	Technical Education Community Outreach	0.70	0.60	0.13	0.60	0.55	0.04	0.60	0.35	0.16	0.60	0.42	0.00	1.55	0.60	0.01
	Topper's Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.09	0.06	0.09	0.09	0.05
	Training of Trainers	0.50	0.10	0.00	0.30	0.02	0.00	0.25	0.05	0.00	2.50	0.25	0.00	2.50	1.00	0.04
	Training to SC Labourers through short term courses for self employment (SCSP)	0.08	0.07	0.07	0.07	0.07	0.07	0.08	0.08	0.07	0.08	0.01	0.00	0.05	0.05	0.00
	Vocational Training Improvement Project	1.15	0.55	0.00	0.60	0.55	0.00	0.00	0.55	0.00	0.55	0.67	0.67	0.00	0.00	0.00
	World Bank Share (SCSP) (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00
	World Bank Share (SCSP)(CSS)	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	World Bank Share (State Share)	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Recoveries	0.00	0.00	-0.01	0.00	0.00	-0.03	0.00	0.00	-0.02	0.00	0.00	-0.02	0.00	0.00	-0.32
	Equipment	10.00	9.00	4.33	9.50	5.44	3.28	9.50	9.06	8.21	12.00	17.82	10.67	20.00	19.93	8.40
	Model ITI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00	0.00
	Pradhan Mantri Kaushal Vikas Yojna (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	2.31	3.10	2.31	0.00	2.31	4.72	0.00
	Pradhan Mantri Kaushal Vikas Yojna (SCSP) (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.47	0.60	0.47	0.00	0.47	1.14	0.00
	Renovation and upgradation of ITIs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.20
	Setting up of 25 Skills Centres	140.00	39.00	27.10	57.00	12.00	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Skill Strengthening for Industrial Value Enhancement (STRIVE) (CSS)	0.00	0.28	0.00	0.84	0.84	0.00	0.84	0.84	0.84	2.14	0.84	0.00	0.84	5.47	0.43
	Upgradation of Government ITIs in to Model ITIs (CSS)	2.95	0.00	0.00	2.95	1.55	0.00	1.55	1.55	1.40	1.75	0.00	0.00	0.70	0.70	0.00
	Upgradation of Government ITIs in to Model ITIs (State Share)	1.27	0.00	0.00	1.27	0.67	0.00	0.67	0.65	0.60	0.75	0.00	0.00	0.30	0.30	0.00
	NC/ACC	21.30	20.92	18.59	20.22	19.00	18.04	21.25	18.34	17.33	21.69	21.85	20.89	24.21	26.04	24.87
	Remount and Veterinary Squadron	0.69	0.66	0.62	0.73	0.66	0.55	0.78	0.61	0.60	0.83	0.77	0.70	0.00	0.00	0.00
	Recoveries	0.00	0.00	-0.03	0.00	0.00	0.00	0.00	0.00	-0.01	0.00	0.00	-0.02	0.00	0.00	0.00
	Development of Sports Facilities at District Level	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00	0.00	0.00
COMMISSIONER'S OFFICE	A Hospitality & Tourism Courses in Schools (CSS)	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Additional Schooling facilities	4409.76	3900.94	3868.61	4785.51	4079.94	3994.22	4844.50	4624.00	4461.65	4959.44	5166.44	5113.47	5532.61	5747.31	5709.64
	Assistance to Govt. aided schools for salaries of employees	621.00	631.00	624.68	647.50	647.50	625.46	770.00	750.00	693.86	680.00	680.00	682.86	750.00	750.00	737.64
	Assistance to Govt. aided schools for other expenditure	3.00	2.68	1.17	2.50	2.50	0.90	3.00	1.00	0.55	20.00	30.00	30.03	45.00	45.00	44.85
	Best Sports teacher Award	0.05	0.05	0.03	0.05	0.05	0.03	0.05	0.05	0.04	0.05	0.03	0.03	0.05	0.04	0.04
	Boarding School for Homeless Children	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	0.00	1.00	0.10	0.00
	Cash incentives to outstanding players/sportsmen and Rajiv Gandhi Sports Award	15.00	15.00	13.94	15.00	13.89	0.49	15.00	18.51	13.64	4.95	13.98	11.39	13.95	13.95	13.91
	Chief Minister super talented children coaching scheme	0.40	0.40	0.28	0.40	0.40	0.00	20.00	0.10	0.00	0.00	5.00	1.56	10.00	6.00	4.44
	Chief Minister's Scholarship for Meritorious Students	6.00	7.50	7.38	8.00	0.00	0.00	8.00	0.00	0.00	8.00	6.50	5.83	10.00	11.00	10.32
	Coaching facilities to students belong to SC/ST educationally backward minorities & weaker section(SCSP)	0.05	0.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00
	Conduct of Educational Conferences	0.00	0.00	0.00	0.00	0.00	0.00	50.00	1.00	0.00	5.00	1.00	0.00	0.00	0.00	0.00

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Conduct of special classes for development of mathematical skill and competence	0.00	0.00	0.00	8.00	1.75	0.00	2.00	0.00	0.00	2.00	0.50	0.00	2.00	0.10	0.00
	Conduct of Special Classes for development of spoken English Skills & Communicative Competence	12.00	12.00	12.00	12.00	5.00	4.67	12.00	0.10	0.00	11.69	0.00	0.00	6.00	0.00	0.00
	Culture Exchange Programme with other State/ Countries	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.50	0.00	2.00	0.50	0.00	1.00	0.10	0.00
	Delhi Municipal Corporation	1558.00	1444.38	1444.38	1625.00	1460.00	1280.00	1460.00	1152.30	1123.74	1460.00	0.00	0.00	0.00	0.00	0.00
	Delhi Sports Council	0.10	0.00	0.00	0.10	0.10	0.57	0.10	0.10	0.00	0.10	0.10	0.00	0.10	0.10	0.00
	Desh Bhakti Pathyakrama	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	2.00	2.00	0.00	2.00	0.01	0.00
	Development of Curriculum by appointing a Committee of Experts	0.00	0.00	0.00	1.00	0.50	0.00	1.00	0.10	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Development of Physical Education	0.61	0.50	0.41	0.67	0.54	0.38	0.66	0.32	0.30	0.62	0.50	0.37	0.57	0.47	0.42
	Development of Play Grounds, Sports Complexes and Swimming Pools etc.	24.60	24.15	15.58	24.65	20.00	0.00	24.65	5.00	0.00	20.00	0.50	0.00	5.00	0.00	0.00
	Digital Classroom	0.00	0.00	0.00	0.00	0.00	0.00	250.00	10.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
	Direction & Administration	0.00	0.00	0.00	0.00	0.00	0.30	0.38	0.36	0.34	0.43	0.35	0.30	0.45	0.56	0.50
	Direction and Admn	33.90	29.29	28.23	36.03	28.58	26.34	33.31	29.80	28.19	36.15	31.80	29.28	37.00	34.95	30.84
	Directorate of Education	0.38	0.31	0.30	0.41	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EDP Cell	0.29	0.21	0.15	0.28	0.27	0.17	0.27	0.22	0.19	0.34	0.22	0.17	0.30	0.21	0.08
	Education & Vocational guidance service in schools	0.09	0.00	0.00	0.11	0.01	0.00	0.08	0.00	0.00	0.08	0.00	0.00	0.01	0.00	0.00
	Education & Vocational guidance service in schools	5.06	3.60	3.55	4.52	5.26	5.11	6.72	5.21	4.99	7.47	5.65	5.29	7.15	7.40	6.37
	Education Minister Engagement/ Communication with Public	0.00	0.00	0.00	10.00	10.00	0.00	10.00	1.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	Educational and Vocational Guidance Counsellor (EVGC) (including Project Smile Programmes)	3.00	3.00	0.13	3.00	1.20	1.13	3.00	0.80	0.31	3.00	3.00	0.26	3.00	2.00	0.28
	Entrepreneurship Development Programme for Students (Schools Students)	30.00	0.00	0.00	30.00	5.00	0.00	60.00	60.00	52.05	50.00	50.00	39.57	50.00	42.00	35.55
	Entrepreneurship Development Programme Promotional Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	10.00	0.00	30.00	0.01	0.00
	Establishment of Geography & Science Lab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00
	Establishment of Geography & Science Labs in all Govt. School	0.00	0.00	0.00	38.03	0.50	0.00	38.00	0.50	0.00	5.00	5.00	2.82	1.00	5.00	3.21
	Estt. of Social Education	0.79	0.23	0.17	0.89	0.18	0.13	0.65	0.11	0.09	0.36	0.07	0.01	0.12	0.00	0.00
	Examination Reform Branch for quality improvement	25.00	25.00	22.21	25.00	14.05	11.37	24.80	24.80	17.03	24.00	31.00	29.31	25.00	35.00	30.97
	Expansion of teaching of science throughout school stage	0.84	0.57	0.50	0.94	0.50	0.48	0.83	0.70	0.61	0.86	0.89	0.62	0.60	1.05	0.53
	Financial Assistance to the recipients of National Bravery Awards of Delhi	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Fitness Assessment of Students in Schools	0.00	0.00	0.00	25.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Free Supply of Text Book	150.00	135.00	131.24	150.00	150.00	126.66	150.00	150.00	79.17	110.00	120.00	119.24	125.00	125.00	109.35
	Free Supply of Text Book (SCSP)	40.00	40.00	35.02	40.00	40.00	13.25	40.00	40.00	27.03	30.00	20.00	20.00	22.00	20.00	15.24
	Free transport Facilities to Girl students of rural areas	4.00	3.91	3.38	4.00	0.00	0.00	4.00	0.10	0.04	4.00	4.00	2.36	4.00	0.00	0.00
	GIA to Delhi Commission for Protection of Child Rights (DCPCR)	18.00	9.25	9.25	2.00	1.00	0.00	2.00	2.00	2.00	0.10	0.10	0.00	0.10	0.01	0.00
	GIA to Govt. Aided Schools for Menstrual Hygiene in Girls	1.00	1.00	0.73	1.00	1.00	0.46	1.00	0.35	0.06	1.00	0.80	0.54	0.80	0.80	0.58
	GIA to Govt. Aided Schools for Menstrual Hygiene in Girls (SCSP)	0.50	0.50	0.47	0.50	0.50	0.00	0.50	0.25	0.12	0.50	0.50	0.00	0.50	0.50	0.43

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Govt. Secondary Schools	1826.18	1771.56	1652.65	1921.96	1846.37	1656.15	1967.60	1838.05	1768.55	1963.05	1950.60	1919.81	2121.00	2231.26	2190.12
	Grant in aid to DMC for implementation of New Schemes & Initiatives	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in aid to DSEU for incubation Business Blaster Teams	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00
	Grant-in-aid for textbooks/uniform to students admitted under free ship quota in private schools	3.00	3.00	1.01	3.00	3.00	0.37	3.00	3.00	1.14	3.00	3.00	0.19	3.00	5.00	3.22
	Grant-in-aid to aided schools for subsidy for school uniforms to students (SCSP)	3.00	3.00	2.78	3.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	2.89	3.00	3.00	2.73
	Grant-in-aid to aided schools for free supply of text books to students	9.50	9.50	7.41	9.50	9.50	7.63	9.50	9.50	5.99	9.50	7.50	6.54	9.00	8.00	6.91
	Grant-in-aid to aided schools for free supply of text books to students (SCSP)	1.50	1.50	1.40	1.50	1.50	1.36	1.50	1.50	1.42	1.50	1.50	1.50	1.50	2.00	1.48
	Grant-in-aid to aided schools for subsidy for school uniforms to students	17.00	17.00	15.35	17.00	0.00	0.00	17.00	17.00	12.89	17.00	14.00	13.02	15.00	18.00	13.74
	Grant-in-Aid to DBSE for Online Assessment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to DCPCR for Desh Ke Mentor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00
	Grant-in-Aid to Delhi Board of School Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	20.00	7.00	0.00	20.00	0.00	0.00
	Grant-in-Aid to Delhi Board of Secondary Education	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
	Grant-in-Aid to Delhi Commission for Protection of Child Rights (DCPCR) for organizing Parent Workshops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	4.64	5.00	5.00	0.00
	Grant-in-Aid to DTU for Student Mentoring Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-aid to East Delhi Municipal Corporation for improvement of Physical Education	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.79	0.30	1.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to Entrepreneurship Development Programme for Students (Recognized Private Aided & Unaided School Students)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	5.00	0.02	10.00	0.10	0.00
	Grant-in-aid to Municipal Corporation of Delhi for improvement of Physical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.19	2.95	3.51	3.78	3.78
	Grant-in-aid to North Delhi Municipal Corporation for improvement of Physical Education	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.79	0.79	1.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to School of Specialised Excellence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	100.00	19.00	0.00	100.00	55.00	55.00
	Grant-in-aid to South Delhi Municipal Corporation for improvement of Physical Education	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.79	0.54	1.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-aid to Sports Associations	1.00	0.10	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.10	0.00	1.00	0.00	0.00
	Grants to Academicians/ Academic Administrators for purchase of Books, Journals etc.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.68	2.00	0.10	0.01	1.00	0.00	0.00
	Grants-in-aid to aided schools for Mid Day Meal Programme (CSS)	5.00	3.19	2.88	3.18	6.29	3.11	3.18	6.18	4.55	6.50	11.52	9.98	0.00	0.00	0.00
	Grants-in-aid to aided schools for Mid Day Meal Programme (CSS)(SCSP)	1.00	0.37	0.23	0.37	0.73	0.12	0.37	0.73	0.72	0.75	1.69	1.00	0.00	0.00	0.00

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Grants-in-aid to aided schools for Mid Day Meal Programme (State Share)	5.00	2.12	1.02	2.10	4.15	1.74	2.10	2.10	1.71	3.50	6.71	5.08	0.00	0.00	0.00
	Grants-in-aid to aided schools for Mid Day Meal Programme (State Share)(SCSP)	1.00	0.24	0.06	0.20	0.41	0.03	0.20	0.20	0.16	0.30	1.25	0.63	0.00	0.00	0.00
	Grants-in-aid to Delhi Cantt. Board for Mid Day Meal Programme (CSS)	1.22	0.49	0.49	1.22	0.29	0.29	1.22	0.21	0.14	0.23	0.45	0.45	0.00	0.00	0.00
	Grants-in-aid to Delhi Cantt. Board for Mid Day Meal Programme (CSS)(SCSP)	0.28	0.02	0.02	0.28	0.03	0.01	0.28	0.08	0.06	0.08	0.08	0.02	0.00	0.00	0.00
	Grants-in-aid to Delhi Cantt. Board for Mid Day Meal Programme (CSS)(SCSP)	0.08	0.10	0.10	0.08	0.14	0.00	0.08	0.06	0.06	0.12	0.26	0.26	0.00	0.00	0.00
	Grants-in-aid to Delhi Cantt. Board for Mid Day Meal Programme (State Share)	0.02	0.01	0.01	0.02	0.03	0.00	0.02	0.01	0.01	0.03	0.05	0.05	0.00	0.00	0.00
	Grants-in-aid to East Delhi Municipal Corporation for Mid Day Meal Programme (SCSP)	7.80	11.30	7.80	7.80	14.21	7.32	7.80	13.00	7.91	13.00	6.65	6.65	0.00	0.00	0.00
	Grants-in-aid to East Delhi Municipal Corporation for Mid Day Meal Programme (CSS)	1.75	1.07	1.07	1.75	1.65	0.61	1.75	2.23	1.64	2.30	0.28	0.28	0.00	0.00	0.00
	Grants-in-aid to East Delhi Municipal Corporation for Mid Day Meal Programme (CSS)(SCSP)	5.00	5.39	5.39	5.00	7.68	1.47	5.00	3.95	3.67	6.50	4.26	4.26	0.00	0.00	0.00
	Grants-in-aid to East Delhi Municipal Corporation for Mid Day Meal Programme (State Share)	1.10	0.61	0.61	1.10	1.69	0.32	1.10	0.87	0.76	1.50	0.87	0.87	0.00	0.00	0.00
	Grants-in-aid to Municipal Corporation of Delhi for Mid Day Meal Programme (State Share)(SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.05	45.54	0.00	0.00	0.00
	Grants-in-aid to Municipal Corporation of Delhi for Mid Day Meal Programme (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.80	3.42	0.00	0.00	0.00
	Grants-in-aid to Municipal Corporation of Delhi for Mid Day Meal Programme (CSS)(SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.38	24.26	0.00	0.00	0.00
	Grants-in-aid to Municipal Corporation of Delhi for Mid Day Meal Programme (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.95	4.95	0.00	0.00	0.00
	Grants-in-aid to Municipal Corporation of Delhi for Mid Day Meal Programme (State Share)(SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1554.28	1554.28	1709.71	1842.69	1842.69
	Grants-in-aid to Municipal Corporation of Delhi for Primary Education	1.55	1.69	1.56	1.55	1.87	1.10	1.55	1.65	0.88	1.70	2.85	2.85	0.00	0.00	0.00
	Grants-in-aid to NDMC for Mid Day Meal Programme (CSS)	0.40	0.16	0.16	0.40	0.22	0.07	0.40	0.33	0.27	0.35	0.41	0.41	0.00	0.00	0.00
	Grants-in-aid to NDMC for Mid Day Meal Programme (CSS)(SCSP)	0.60	0.70	0.70	0.60	1.01	0.17	0.60	0.47	0.43	0.60	1.89	1.89	0.00	0.00	0.00
	Grants-in-aid to NDMC for Mid Day Meal Programme (State Share)	0.10	0.08	0.08	0.10	0.22	0.03	0.10	0.08	0.07	0.10	0.36	0.36	0.00	0.00	0.00
	Grants-in-aid to North Delhi Municipal Corporation for Mid Day Meal Programme (SCSP)	13.00	21.07	13.00	13.00	25.01	12.71	13.00	18.19	11.00	19.00	3.05	3.05	0.00	0.00	0.00
Grants-in-aid to North Delhi Municipal Corporation for Mid Day Meal Programme (CSS)	3.00	2.21	2.21	3.00	2.90	1.09	3.00	3.00	2.24	3.30	0.60	0.60	0.00	0.00	0.00	
Grants-in-aid to North Delhi Municipal Corporation for Mid Day Meal Programme (CSS)(SCSP)	3.00	2.21	2.21	3.00	2.90	1.09	3.00	3.00	2.24	3.30	0.60	0.60	0.00	0.00	0.00	

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Grants-in-aid to North Delhi Municipal Corporation for Mid Day Meal Programme (State Share)	9.00	11.14	11.14	9.00	13.50	2.64	9.00	7.10	5.15	10.00	7.66	7.66	0.00	0.00	0.00
	Grants-in-aid to North Delhi Municipal Corporation for Mid Day Meal Programme (State Share)(SCSP)	2.00	1.29	1.29	2.00	2.96	0.58	2.00	1.58	1.07	2.00	1.56	1.56	0.00	0.00	0.00
	Grants-in-aid to SCERT	61.00	43.15	39.99	60.00	25.00	7.33	60.00	43.00	41.03	55.00	111.20	64.49	125.00	112.00	86.15
	Grants-in-aid to South Delhi Municipal Corporation for Mid Day Meal Programme (CSS)	12.00	17.52	12.00	12.00	20.60	10.41	12.00	23.52	13.79	25.00	2.70	2.70	0.00	0.00	0.00
	Grants-in-aid to South Delhi Municipal Corporation for Mid Day Meal Programme (CSS)(SCSP)	2.00	1.80	1.80	2.00	2.39	0.89	2.00	2.73	2.31	2.70	0.29	0.29	0.00	0.00	0.00
	Grants-in-aid to South Delhi Municipal Corporation for Mid Day Meal Programme (CSS)(SCSP)	8.00	9.07	9.07	8.00	11.13	2.17	8.00	6.31	6.31	12.00	6.31	6.31	0.00	0.00	0.00
	Grants-in-aid to South Delhi Municipal Corporation for Mid Day Meal Programme (State Share)	1.70	1.05	1.05	1.70	2.44	0.46	1.70	1.34	1.29	2.00	1.25	1.25	0.00	0.00	0.00
	Grants-in-aid to South Delhi Municipal Corporation for Mid Day Meal Programme (State Share)(SCSP)	0.00	0.00	0.00	20.00	0.00	0.00	20.00	10.00	4.01	20.00	8.00	0.81	10.00	5.00	1.70
	Happiness Curriculum & Entrepreneurship Activities	4.25	3.24	3.45	5.07	3.80	0.35	4.85	4.24	4.09	5.15	6.70	5.91	4.90	5.55	5.44
	Improvement & expansion of teaching of science at school stage	9.00	8.00	7.58	9.00	1.00	0.25	9.00	8.05	7.74	9.00	9.00	7.94	9.00	2.00	0.98
	Improvement of School Libraries	1.90	1.61	0.41	1.70	0.00	0.00	1.70	1.70	0.78	1.70	1.50	0.35	1.70	1.00	0.09
	Incentives to best students, schools and Teaching Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.34	7.85	70.00	65.60	61.58	79.32	93.32	89.34
	Inclusive Education	34.11	27.21	25.48	32.52	25.72	24.05	31.35	25.75	24.85	33.20	29.00	28.39	36.30	40.27	36.97
	Inspection	1.10	0.53	0.49	1.56	0.50	0.43	0.69	0.38	0.30	0.77	0.27	0.17	0.47	2.26	0.13
	Integrated education for disabled children	45.70	44.80	42.80	100.00	64.00	56.75	80.00	43.94	43.07	0.00	0.00	0.00	0.00	0.00	0.00
	Integrated Education for the disabled at Secondary Stage (IEDSS) (State Share)	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Integrated Education of the disabled at Secondary Stage (IEDSS-CSS) (Central Share)	100.00	75.00	70.64	170.00	80.00	70.37	170.00	110.00	94.43	165.00	66.80	59.59	108.00	109.12	69.30
	Introduction of Computer Science at +2 stage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	1.00	0.00
	Introduction of Computer Science at 2+ stage	0.00	0.00	0.00	1.00	0.50	0.00	1.00	0.00	0.00	1.00	0.10	0.00	3.00	0.20	0.20
	Introduction of Foreign Language in RPVVs & SoEs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.10	20.00	2.58	0.95
	Introduction of Foreign Languages in RPVVs & SoEs	48.31	30.88	29.33	37.85	20.15	15.64	20.61	4.65	3.78	6.01	1.90	1.68	1.90	2.10	1.67
	Introduction of Yoga scheme in schools	0.00	0.00	0.00	5.00	5.00	0.00	5.00	1.00	0.00	5.00	0.10	0.00	1.00	1.00	0.09
	Maintenance of Sports Infrastructure (other than PWD)	15.00	15.00	13.45	14.50	9.00	6.84	14.50	6.50	1.21	15.00	16.20	14.95	16.00	16.00	15.91
	Menstrual Hygiene in Girls (SCSP)	4.00	4.00	3.78	4.00	2.50	0.00	4.00	2.50	1.66	4.50	6.00	5.89	6.00	6.00	5.87
	Mid Day Meal for children (CSS)	35.38	51.54	34.30	50.00	83.37	57.36	50.00	85.00	42.39	90.00	138.56	122.32	0.00	0.00	0.00
	Mid Day Meal for children (CSS)(SCSP)	7.00	5.75	5.05	5.40	9.70	4.46	5.40	10.00	6.02	10.50	22.68	16.14	0.00	0.00	0.00
	Mid Day Meal for children (State Share)	35.00	27.64	26.55	27.63	46.71	33.82	27.63	30.05	18.46	44.92	77.69	59.36	0.00	0.00	0.00
	Mid Day Meal for children (State Share)(SCSP)	8.00	4.64	3.99	4.50	7.63	5.08	4.50	6.00	2.85	8.00	15.87	10.60	0.00	0.00	0.00
	Mission Excellence - Financial Assistance to Sports Persons	15.00	10.00	6.22	10.00	4.40	0.26	10.00	4.47	4.44	7.00	0.50	0.00	7.00	7.00	6.96
	Mukhyamantri Khelo Delhi Yojana	0.00	0.00	0.00	35.00	0.00	0.00	5.00	0.00	0.00	5.00	0.10	0.00	0.10	0.10	0.00
	Mukhyamantri Parksha Fees Sahayta Yojana for Class X and XII Students	0.00	0.00	0.00	60.00	0.00	0.00	1.00	0.00	0.00	1.00	0.08	0.00	1.00	0.10	0.00

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
A	N.S.S.-Implementation of regular activities & special Campaign (CSS)	0.30	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	National Service Scheme	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	New India Literacy Programme (NILP) (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97	0.73	1.00	0.98	0.00
	New India Literacy Programme (NILP) (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.65	0.49	0.70	0.65	0.00
	Online Assessment	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Opening of Pratibha Vikas Vidyalaya	0.50	0.50	0.47	0.50	0.50	0.00	1.00	0.50	0.40	1.00	0.44	0.39	0.66	0.44	0.39
	Organisation of Summer Camps in Government Schools	70.00	21.00	12.34	40.00	0.00	0.00	1.00	0.10	0.00	1.00	65.00	53.99	65.00	50.00	36.19
	Organising Parent Workshops by DDCPCR	0.00	0.00	0.00	20.00	1.50	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Items	2.14	1.64	1.57	3.04	2.00	1.64	3.35	1.90	1.71	3.40	1.80	1.70	2.50	1.41	1.07
	Other misc. scheme	3.50	3.19	3.08	4.57	3.25	3.14	4.27	3.30	3.18	4.80	3.50	3.23	4.50	3.63	3.09
	Outsourcing of work of school buildings	50.00	20.00	23.12	50.00	20.00	3.79	50.00	135.00	132.28	120.00	100.00	59.31	150.00	90.00	31.38
	Padma Likhna Abhiyan (CSS)	0.00	0.00	0.00	0.00	0.70	0.44	0.50	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00
	Padma Likhna Abhiyan (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.00	0.00	0.00	0.00
	Play & Progress - Financial Assistance to School Students for excellence in Sports	20.00	14.68	9.90	15.00	7.48	0.00	15.00	5.71	5.70	10.00	0.50	0.12	9.39	9.11	8.20
	Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	289.49	182.10	74.94
	Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) (CSS) (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.06	26.47	8.76
	Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.97	102.04	71.22
	Pradhan Mantri Poshan Shakti Nirman (PM-Poshan) (State Share) (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.48	21.39	10.41
	Pratibha Fellowship for promotion of Digital Learning (Govt. Schools/ RPVV)	21.10	17.00	16.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Preparation of Program for International Student Assessment (PISA) -2024	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.01	0.00	0.00	0.00	0.00
	Promotion of Sports and games activities	59.58	57.46	47.98	63.62	23.02	11.56	53.56	42.98	35.82	54.22	49.13	49.71	56.53	40.99	36.92
	Promotion of Extra Curricular activities after school hours in single shifted Schools	0.00	0.00	0.00	20.00	0.10	0.00	10.00	0.10	0.00	5.00	0.00	0.00	0.10	0.00	0.00
	Promotion of sports	12.38	11.52	10.36	13.37	12.76	9.82	14.01	13.40	10.51	15.61	17.16	14.09	19.42	24.94	23.61
	Promotion of Teachers Innovation Activities	10.00	1.00	0.00	5.00	0.00	0.00	5.00	0.10	0.00	5.00	0.00	0.00	5.00	0.00	0.00
	Providing Sports Kits to Students	0.00	0.00	0.00	65.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Provision of pre-primary/ primary classes in existing Government schools	233.90	200.91	194.84	247.70	237.20	222.33	273.75	269.89	259.26	323.75	292.25	286.14	335.00	317.60	301.44
Right to Education Act	70.00	130.00	128.15	110.00	180.00	178.89	240.00	250.00	246.97	200.00	180.00	162.08	200.00	250.00	246.71	
Right to Education Act (SCSP)	20.00	40.00	39.69	40.00	40.00	40.00	60.00	60.00	59.82	50.00	50.00	49.73	50.00	50.00	46.80	
Sainik School & Academy	0.00	0.00	0.00	0.00	0.00	0.00	18.00	1.00	0.00	18.00	0.06	0.00	0.00	0.00	0.00	
Sainik School & Academy	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	2.00	0.04	0.00	0.00	0.00	0.00	
Samagra Shiksha - Teachers Education for SC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.84	0.17	
Samagra Shiksha - Teachers Education for SC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.72	0.70	
Samagra Shiksha - Teachers Education for SC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.00	
Samagra Shiksha - Teachers Education for ST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	
Samagra Shiksha - Teachers Education for ST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.04	
Samagra Shiksha - Teachers Education for ST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.04	
Samagra Shiksha for SC Students (CSS) (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.90	1.36	

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Samagra Shiksha for SC Students (CSS) (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.30	5.99
	Samagra Shiksha for SC Students (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.30	6.29
	(SCSP)															
	Samagra Shiksha for SC Students (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.85	21.85
	(SCSP)															
	Samagra Shiksha for ST Students (CSS) (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.05
	Samagra Shiksha for ST Students (CSS) (SCSP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.20	0.23
	Samagra Shiksha for ST Students (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.45	0.42
	(SCSP)															
	Samagra Shiksha for ST Students (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.65	1.65
	(SCSP)															
	Samagra Shiksha - Teachers Education (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00
	Samagra Shiksha - Teachers Education (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.00	8.45	3.13
	Samagra Shiksha - Teachers Education (CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	1.00	5.47	5.44
	Samagra Shiksha - Teachers Education (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Samagra Shiksha - Teachers Education (CSS)	0.00	0.00	0.00	0.00	9.00	8.02	15.00	7.00	4.87	15.00	10.00	7.18	8.00	0.00	0.00
	Samagra Shiksha - Teachers Education (State Share)	0.00	0.00	0.00	0.00	21.00	17.50	20.00	45.00	42.80	20.00	27.00	24.69	5.00	0.00	0.00
	Samagra Shiksha - Teachers Education (Top up)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.10	0.00	25.00	43.00	42.43
	(State Share)															
	Samagra Shiksha (CSS)	0.00	290.00	248.98	320.00	300.00	149.12	305.00	308.00	119.52	335.00	347.00	248.04	340.00	314.55	135.16
	Samagra Shiksha (State Share)	0.00	333.00	264.26	350.00	300.00	123.95	330.00	239.00	78.67	330.00	269.37	185.97	224.00	209.50	208.82
	Samagra Shiksha (Top up) - Elementary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.95	0.00	165.00	170.00	141.03
	Samagra Shiksha (Top up) - Secondary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.80	0.00	13.00	0.00	0.00
	Sarva Shiksha Abhiyan (SSA)	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sarva Shiksha Abhiyan (CSS)	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scheme of YUVA	61.00	78.00	69.84	70.00	0.10	0.12	70.00	2.00	1.36	20.00	20.50	15.40	50.00	30.00	26.33
	School Extension Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.01	0.00
	School Extension Programme	9.00	4.00	1.71	4.00	2.00	1.09	4.00	6.00	2.06	2.00	4.60	2.80	3.00	3.99	2.54
	School Health Scheme & Issue of Multi purpose students I-Cards	0.00	0.00	0.00	22.00	0.00	0.00	22.00	2.00	0.00	10.00	0.00	0.00	5.00	0.00	0.00
	School of Excellence	0.00	0.00	0.00	15.00	0.00	0.00	50.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	Science centre cum central workshop	2.23	1.60	1.44	2.36	1.52	1.27	1.88	1.82	1.54	3.19	1.90	1.76	3.60	2.38	1.65
	Science TV Programme	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Scouts & Guide Programme in Govt. schools	0.90	0.90	0.63	0.90	0.50	0.00	0.90	0.00	0.00	0.90	0.70	0.76	0.90	1.21	0.79
	Self Defence for Girls Students in Schools	10.00	10.00	8.93	10.00	0.00	0.00	10.00	0.10	0.01	2.00	9.66	0.06	5.00	1.80	0.00
	Setting up of PR Unit to show case developments of School System	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.10	0.00	1.00	0.10	0.00	1.00	0.10	0.00
	Setting up of School Science Museum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	3.00	0.00	10.00	0.10	0.00
	Setting up of State Education Board	0.00	0.00	0.00	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Setting up of Studio for transmission of Online Lectures	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00
	Specialized School Tribunal	0.53	0.20	0.17	0.53	0.26	0.24	0.39	0.29	0.29	0.48	0.10	0.07	0.30	0.00	0.00
	Sports Activities in Assembly Constituencies	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State award to teachers	1.00	1.06	1.06	1.25	1.08	0.43	2.25	1.60	1.11	2.25	0.41	0.40	2.00	1.00	0.43
	Student Mentoring Programme	0.00	0.00	0.00	0.00	0.00	0.00	5.00	3.00	2.84	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy for school uniforms to the students	185.00	185.00	184.68	185.00	0.00	0.00	185.00	185.00	181.67	185.00	315.00	296.97	200.00	200.00	198.34
	Subsidy for school uniforms to the students (SCSP)	45.00	45.00	43.21	45.00	0.00	0.00	45.00	45.00	37.75	45.00	40.00	34.31	45.00	45.00	44.81

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Subsidy towards CBSE Examination fee for Class X & XII Students of NDMC, DCB and Schools under Social Welfare Department	0.00	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy towards CBSE Examination for Class X & XII Students of Govt. Aided Schools	0.00	5.00	4.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy towards CBSE Examination for Class X & XII Students of Govt. Schools	0.00	66.00	54.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy towards CBSE Examination for Class X & XII Students of Patrachar Vidyalaya	0.00	2.02	2.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subsidy towards Tuition Fees to Delhi Cadets studying in RIMC, Dehradun	0.10	0.07	0.06	0.07	0.07	0.03	0.07	0.07	0.03	0.07	0.05	0.03	0.07	0.07	0.04
	Supervised instruction at secondary stage by correspondence course	7.06	5.90	5.13	4.71	5.35	2.35	3.99	2.89	2.29	5.05	2.92	2.17	4.45	2.59	2.38
	Talent promotion of Children with Special Needs (CWSN)	0.00	0.00	0.00	2.00	2.00	0.00	2.00	7.00	6.13	2.00	2.00	0.97	3.00	3.00	2.19
	Vidhalaya Kalyan Samiti (VKS/SMC)	69.00	57.00	52.06	69.00	50.00	46.77	69.00	60.30	53.53	49.00	59.00	54.18	60.00	58.50	54.83
	Virtual School	0.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Vocational Education in Schools	96.20	57.57	60.93	99.93	72.36	64.29	77.53	69.10	61.69	87.76	80.45	71.06	88.81	81.11	78.67
	Welfare of educationally backward minority students	20.00	19.00	18.80	20.00	0.00	0.00	20.00	20.00	18.15	20.00	20.00	19.12	20.00	20.00	18.90
	Youth Welfare Programme	0.50	0.50	0.49	0.50	0.50	0.00	0.50	0.50	0.17	0.50	0.50	0.50	0.50	1.41	1.20
	Recoveries	0.00	0.00	-3.33	0.00	0.00	-32.72	0.00	0.00	-117.33	0.00	0.00	-3.52	0.00	0.00	-2.82
	DTE. OF HIGHER EDUCATION/ Allotment of land and Construction of building of Indraprastha Vishwavidyalaya	14.00	24.25	13.21	0.00	10.25	0.00	0.00	10.25	10.25	20.00	16.00	0.00	10.00	0.10	0.00
	Delhi Higher Education Guarantee Scheme	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00	0.01	0.01	0.00
	Delhi Institute of Heritage, Research & Management	3.00	4.20	2.74	4.13	4.00	1.75	3.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Delhi Teacher's University	5.00	0.01	0.00	5.00	1.00	0.00	5.00	2.00	2.00	50.00	7.25	7.25	20.00	2.21	0.23
	Direction & Administration	7.99	6.89	3.03	7.76	9.56	4.06	9.47	5.15	3.31	5.06	5.04	4.15	6.65	5.12	3.97
	Entrepreneurship Development Programme - Seed Money to Students (Higher Education)	1.50	0.20	0.10	1.50	1.50	0.00	1.50	1.50	0.38	0.00	0.00	0.00	1.00	0.20	0.02
	Establishment of Sports University	1.00	0.10	0.00	20.00	1.00	0.00	0.00	15.00	14.91	15.00	5.00	4.70	5.00	5.00	4.26
	GIA to Ambedkar University for Early Childhood Care Centre	2.00	2.30	0.00	0.60	2.00	0.00	0.10	2.00	0.00	0.00	1.00	0.00	1.00	0.01	0.00
	Grant-in-aid to Degree Colleges (SCSP)	8.00	8.00	7.64	8.00	8.00	7.72	8.00	8.00	6.44	8.00	8.00	7.45	9.00	9.00	8.26
	Grant-in-aid for New Courses in Delhi Govt. Aided Colleges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	1.00	0.00	1.00	0.01	0.00
	Grant-in-aid to Acharya Narendra Dev College	0.00	0.00	0.00	0.00	0.00	0.00	31.80	43.00	43.00	42.70	47.70	47.66	47.70	47.70	47.69
	Grant-in-aid to Aditi Mahavidyalaya	0.00	0.00	0.00	0.00	0.00	0.00	18.99	25.38	25.38	26.10	36.10	35.59	35.60	35.60	31.38
	Grant-in-aid to B.R. Ambedkar College	0.00	0.00	0.00	0.00	0.00	0.00	31.33	35.62	35.62	39.10	43.50	41.63	48.50	48.50	44.65
	Grant-in-aid to Bhagini Nivedita College	0.00	0.00	0.00	0.00	0.00	0.00	21.35	20.10	20.10	20.65	23.00	22.85	27.00	27.00	26.30
	Grant-in-aid to Bhaskaracharya College of Applied Sciences	0.00	0.00	0.00	0.00	0.00	0.00	22.90	24.83	24.83	25.30	31.85	30.56	33.85	33.85	32.46
	Grant-in-aid to colleges for construction of hostels for college going girls students	1.00	0.01	0.00	0.80	0.50	0.00	0.50	0.05	0.00	0.50	0.05	0.00	0.50	0.00	0.00
	Grant-in-aid to Deen Dayal Upadhyaya College	0.00	0.00	0.00	0.00	0.00	0.00	30.21	38.73	38.73	37.50	42.00	42.00	48.00	48.00	48.00
	Grant-in-aid to Degree Colleges	264.00	235.00	235.00	235.00	277.80	265.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant-in-Aid to Delhi Higher Education Aid Trust for Delhi Higher & Technical Education Assurance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	50.00	10.00	0.00

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Grant-in-Aid to Delhi Higher Education Aid Trust for Merit cum Means Linked Financial Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	17.00	0.00	0.00	0.00
	Grant-in-Aid to DSEU for Spoken English Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	1.00	0.00	10.00	2.00	0.00
	Grant-in-aid to Indira Gandhi Institute of Physical Education & Sports Sciences	0.00	0.00	0.00	0.00	0.00	0.00	14.97	17.52	17.25	16.35	19.00	18.20	20.00	20.00	19.96
	Grant-in-aid to Keshav Mahavidyalaya	0.00	0.00	0.00	0.00	0.00	0.00	24.82	22.43	22.43	25.35	33.60	31.25	33.60	33.60	31.15
	Grant-in-aid to Maharaja Agrasen College	0.00	0.00	0.00	0.00	0.00	0.00	17.23	30.28	30.26	26.10	36.30	35.90	41.30	41.30	40.63
	Grant-in-aid to Maharshi Valmiki College of Education	0.00	0.00	0.00	0.00	0.00	0.00	7.97	4.78	4.78	8.40	10.50	10.07	10.50	10.50	10.15
	Grant-in-aid to Shaheed Rajguru College of Applied Sciences for Women	0.00	0.00	0.00	0.00	0.00	0.00	21.69	28.92	28.92	29.70	31.00	29.12	32.00	32.00	25.69
	Grant-in-aid to Shaheed Sukhdev College of Business Studies	0.00	0.00	0.00	0.00	0.00	0.00	11.84	16.89	16.80	17.65	19.00	17.92	20.00	20.00	18.35
	Grant-in-Aid to Sports University	0.00	0.00	0.00	0.00	0.00	0.00	25.00	48.00	48.00	50.00	0.00	0.00	100.00	2.00	0.00
	Grant-in-aid to University of National Law School at New Delhi	10.50	10.50	10.38	10.50	10.50	10.50	10.50	10.50	10.50	62.00	22.00	20.45	37.00	38.00	33.00
	Higher Education Fellowship	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Innovative Initiatives for Students	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Rastriya Uchatar Shiksha Abhiyan (CSS)	5.00	0.01	0.00	5.00	0.06	0.00	0.50	0.05	0.00	0.50	0.01	0.00	0.50	0.50	0.00
	Rastriya Uchatar Shiksha Abhiyan (State Share)	5.00	0.01	0.00	5.00	0.06	0.00	0.50	0.05	0.00	0.50	0.01	0.00	0.50	0.50	0.00
	Setting up of Ambedkar University	70.00	91.00	90.00	100.00	47.00	38.50	95.00	65.00	54.98	98.37	77.00	76.48	90.00	92.00	77.63
	Special Grant to Universities & Colleges	0.00	0.00	0.00	0.00	0.00	0.00	20.00	10.00	0.00	10.00	1.00	0.00	1.00	0.01	0.00
	Spoken English Programme	0.00	0.01	0.00	60.00	0.10	0.00	50.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
	Study of New Education Experiment	1.50	0.10	0.00	0.20	0.16	0.00	0.20	0.10	0.00	0.10	0.02	0.00	0.10	0.02	0.00
	Recoveries	0.00	0.00	0.00	0.00	0.00	-0.02	0.00	0.00	-5.22	0.00	0.00	-6.25	0.00	0.00	-13.18
	G.B.Pant Engineering College	0.50	0.50	0.41	1.00	0.30	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G.B.PANT ENGINEERING COLLEGE	G.B.Pant Engineering College Okhla	13.70	14.09	9.66	10.60	16.47	12.69	13.44	2.69	2.68	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Development	0.50	0.50	0.01	0.30	0.15	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL ADMINISTRATION DEPARTMENT	Promotion of sports, games & cultural activities among Delhi Government employees	0.30	0.25	0.20	0.30	0.15	0.02	0.30	0.55	0.44	0.30	1.00	0.99	1.00	1.30	1.25
GOVT. ENGINEERING COLLEGE JAFFAR PUR	Govt. Engineering College Jaffar Pur	7.08	7.68	6.24	5.87	6.94	5.87	6.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Govt. Engineering College Jaffarpur	0.20	0.10	0.01	0.20	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Professional Development	0.08	0.02	0.00	0.02	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LANGUAGE DEPARTMENT	Recoveries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Campaign on the inspiring life of Dr. B.R. Ambedkar	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.50	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	Campaign on the inspiring life of National Heros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.20	0.00
	Campaign on the inspiring life of Shaheed Bhagat Singh	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.05	10.00	10.00	0.09	0.00	0.00	0.00
	Composite Library Scheme in All Assembly Constituencies being run by Punjabi Academy	8.75	8.75	5.07	9.00	7.80	5.78	9.00	8.88	7.67	9.25	9.25	7.46	9.30	8.80	7.51
	Construction/ Renovation of ACL Building	1.00	20.00	0.05	10.00	1.00	1.00	25.00	16.00	15.58	15.00	10.00	0.00	5.00	0.00	0.00
	Delhi Kaia Kendra	1.00	0.01	0.00	10.00	1.00	0.00	1.60	0.10	0.00	1.50	0.20	0.00	1.00	0.50	0.00
	Dte. of languages	1.60	1.60	1.07	1.80	1.60	0.91	3.20	2.09	1.82	3.75	3.43	2.39	2.98	2.69	2.36
	Ek Bharat Shrestha Bharat	0.75	0.25	0.05	0.60	0.01	0.00	0.75	0.10	0.00	0.75	0.75	0.00	0.75	0.01	0.00
	Festival of India	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.60	5.57	10.00	10.00	0.00	5.00	1.00	0.00

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Financial Assistance to NGO for promotion of Poetry, Literature, Arts and Culture	0.75	0.75	0.17	0.67	0.50	0.00	0.70	0.50	0.00	0.70	0.70	0.00	0.70	0.01	0.00
	GIA to Hindi Academy for Basant Utsava	2.10	2.50	1.67	2.10	1.00	0.25	2.00	2.00	1.48	0.80	1.00	0.20	1.50	1.20	0.38
	GIA to Maithali-Bhojpuri Academy for promotion of Research work	0.50	0.13	0.13	0.50	0.00	0.00	0.50	0.14	0.13	0.25	0.19	0.06	0.22	0.22	0.00
	GIA to Sahitya Kala Parishad for Children Activities	0.55	0.55	0.28	0.55	0.00	0.00	0.55	0.00	0.00	0.45	0.30	0.20	0.40	0.50	0.48
	GIA to Sahitya Kala Parishad for Festivals/ Celebration of States of India	1.12	0.45	0.28	0.45	0.00	0.00	0.45	0.00	0.00	0.25	0.00	0.00	0.20	0.10	0.00
	Grant to Hindi Academy	14.40	18.50	15.77	14.90	11.90	8.70	16.00	14.00	9.25	14.25	13.38	10.04	18.50	15.80	12.44
	Grant to Punjabi Academy	9.95	14.65	11.36	29.15	5.60	3.63	19.15	14.36	11.32	14.00	10.90	5.82	7.50	7.50	2.83
	Grant to Urdu Academy	10.20	11.97	10.86	10.15	6.60	3.48	11.50	8.75	8.23	11.95	8.58	5.50	11.47	9.47	4.51
	Grant-in-aid to Sahitya Kala Parishad for organisation of State Functions	7.00	7.00	4.51	7.00	3.50	0.00	7.00	1.75	1.75	5.00	3.00	1.25	5.50	4.25	3.98
	Grant-in-aid to cultural institutions	0.10	0.06	0.06	0.10	0.06	0.06	0.10	0.06	0.06	0.10	0.06	0.06	0.10	0.06	0.06
	Grant-in-Aid to Dr. B.R. Ambedkar University for Archival Research in Indian Language	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.50
	Grant-in-aid to Dr. Goswami Giridhari Lal Shastri Prachaya Vidya Pratisthan	0.70	0.75	0.55	0.75	0.65	0.44	0.90	0.85	0.71	1.00	1.00	0.71	1.10	1.10	0.85
	Grant-in-aid to Maithali and Bhojpuri Academy	3.00	2.70	2.41	18.00	0.70	0.28	3.70	1.12	1.07	3.75	2.83	1.70	3.75	3.45	0.43
	Grant-in-aid to Sahitya Kala Parishad for Distt Centre at Vikaspuri	0.01	0.05	0.01	0.05	0.05	0.00	0.05	0.05	0.01	0.05	0.00	0.00	0.05	0.08	0.00
	Grants to Punjabi Academy for Punjabi teaching programmes in schools	11.30	11.30	6.39	11.85	10.10	7.64	11.85	9.76	8.38	11.75	9.20	5.85	8.20	10.99	8.39
	Grants to Sanskrit Academy	5.15	5.15	3.90	5.25	3.50	2.00	5.25	4.52	3.54	6.05	5.23	3.13	6.30	5.50	2.75
	Grants to Sanskrit Academy for Sanskrit teaching programmes in schools	3.15	3.15	1.96	3.25	3.25	2.58	3.25	3.47	2.91	4.40	3.73	2.62	3.90	3.72	2.56
	Grants to Sindhi Academy	5.00	6.00	5.53	5.00	3.20	1.75	5.00	4.00	3.45	7.22	7.22	4.90	6.00	5.60	2.79
	Grants to Urdu Academy for Urdu teaching programmes in schools	4.50	4.85	3.61	4.85	3.90	2.83	4.00	3.25	2.42	3.70	3.20	3.10	3.14	7.00	7.00
	Grants-in-aid to Assamese Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Bengali Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Gujarati Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Haryana Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to International Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Kannad Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Kashmiri Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Konkani Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Kumaoni Academy	0.00	2.00	2.00	20.00	0.35	0.00	2.00	0.50	0.50	2.00	1.54	0.00	2.00	1.90	1.35
	Grants-in-aid to Malayalam Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Marathi Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Marwari Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Odia Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Pali & Prakrit Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Sahitya Kala Parishad	0.45	0.45	0.11	0.45	0.10	0.00	0.45	0.25	0.00	0.40	0.00	0.00	0.40	0.15	0.00
	Grants-in-aid to Sahitya Kala Parishad (General Grant)	8.27	8.90	6.12	8.90	5.40	2.71	9.90	5.67	3.71	8.35	5.45	3.19	9.10	8.50	6.12
	Grants-in-aid to Tamil Academy	0.00	0.00	0.00	2.00	0.35	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Grants-in-aid to Telugu Academy	0.00	0.00	0.00	2.00	0.01	0.00	2.00	0.01	0.00	2.00	0.01	0.00	1.00	0.00	0.00
	Indian Classical Festival	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Infrastructure Development	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.10	0.00	5.00	1.00	0.00	2.22	0.11	0.06

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
PUBLIC WORKS DEPARTMENT	Initiative for Archival Research in Indian Language	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Library Facilities provided by N.G.O.'s in all Assembly Constituencies	0.20	0.12	0.03	0.20	0.10	0.02	0.20	0.03	0.00	0.20	0.10	0.01	0.20	0.04	0.01
	Lok Kala Vibhag of SKP	0.60	0.60	0.15	0.60	0.30	0.04	0.60	0.30	0.24	0.50	0.30	0.13	0.60	0.90	0.47
	Mukhyamantri Art & Culture Promotion Scheme	0.00	0.00	0.00	17.50	0.01	0.00	5.00	0.50	0.00	5.00	1.00	0.00	1.72	0.05	0.00
	New Initiative for Promotion of Cultural Activities	29.50	28.70	8.13	12.00	5.36	2.77	12.00	3.60	1.69	6.00	5.05	0.00	5.52	0.05	0.00
	Setting up of New Language Academies	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Yuva Mahotsav	5.00	2.00	0.00	5.00	0.01	0.01	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.05	0.00
	Recoveries	0.00	0.00	-0.20	0.00	0.00	-0.46	0.00	0.00	-0.19	0.00	0.00	-0.04	0.00	0.00	-2.80
	Additional facilities/renovation works in existing buildings of Education Department	30.00	20.00	15.94	20.00	8.00	6.75	30.00	10.00	10.54	50.00	50.00	47.43	35.00	93.00	73.71
	Archives Dept.	3.00	1.50	0.69	2.00	4.50	1.72	3.00	2.30	1.01	1.00	0.10	0.10	1.00	0.50	0.45
	College of Art	2.00	1.90	1.31	2.00	1.45	1.20	2.00	2.00	1.31	2.13	2.88	2.73	2.10	1.55	1.53
	Comprehensive Maintenance of Civil & Electrical Works in Govt. Schools	25.00	22.00	9.27	45.00	12.00	8.52	25.00	20.00	8.61	14.00	10.00	7.13	10.00	3.00	2.72
	Construction of Additional Class Rooms in the existing School Buildings	600.00	730.00	720.07	650.00	480.00	477.82	650.00	950.00	886.16	400.00	650.00	636.15	400.00	249.79	240.74
	Construction of Additional Class Rooms in the existing School Buildings (SCSP)	100.00	170.00	165.23	150.00	150.00	149.07	150.00	200.00	189.14	200.00	190.00	176.60	150.00	100.11	96.40
	Construction of Ambedkar University Delhi (AUD) Campus - Dheerpur	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.11	0.11
	Construction of Ambedkar University Delhi (AUD) Campus - Rohini	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00
	Construction of buildings for NCC	2.65	2.40	1.43	2.75	1.91	1.07	2.30	3.50	0.60	2.72	8.00	6.03	0.00	0.65	0.63
	Construction of buildings for schools (SCSP)	20.00	25.00	17.21	25.00	13.00	9.13	9.00	9.00	3.45	30.00	15.00	13.44	15.00	19.93	19.01
	Construction of Buildings for secondary schools	100.00	150.00	128.73	150.00	74.69	67.97	150.00	60.00	52.45	120.00	85.00	78.66	85.00	110.00	102.24
	Construction of Delhi Sports University	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.54	10.00	0.71	0.71
	Construction of Delhi Teachers University	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.01	0.00
	Construction of Digital Classrooms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	1.00	0.00	0.00	0.00	0.00
	Delhi School of Sports	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Development of Play Grounds, Sports Complexes and Swimming Pools etc.	50.00	40.00	32.91	50.00	49.58	43.44	50.30	30.00	29.58	20.00	50.00	49.29	50.00	40.00	38.42
	Engineering college at Geeta Colony	1.00	0.50	0.30	0.75	0.75	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	G.B.Pant Engineering College	3.23	2.00	1.27	5.00	1.50	1.17	4.00	1.50	1.06	0.00	0.00	0.00	0.00	4.00	4.00
	Govt. Engineering College, Jaffarpur	0.40	0.50	0.35	0.70	0.70	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Infrastructure Development for Academies	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Infrastructure Projects of Govt. Colleges/Universities	150.00	11.00	10.69	150.00	43.50	39.49	130.00	16.51	12.44	212.00	34.50	10.37	11.98	9.00	8.39
	Installation of CCTV Cameras in Government Schools	400.00	125.00	101.70	250.00	60.00	53.27	150.00	70.00	67.70	100.00	40.00	32.98	30.00	30.45	30.45
	Major Addition/ Repairs in the existing School Buildings (SCSP)	15.00	15.00	8.65	15.00	4.00	3.41	11.00	5.00	2.51	20.00	20.00	19.52	15.00	34.00	29.17
	Polytechnics	90.00	10.00	5.89	80.00	5.00	2.98	15.00	5.80	3.50	10.00	8.62	7.29	9.00	3.00	2.98
	Renovation/ Addition/ Alteration in Existing Building of Bhai Parmanand Institute of Business Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Recoveries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.07
	Construction of Employment Exchanges	0.85	0.30	0.06	0.50	0.30	0.14	0.80	0.80	0.05	1.50	0.30	0.21	0.00	0.00	0.00
	Construction of I.T.I.s	28.00	13.00	6.97	50.00	10.00	7.76	30.00	12.00	10.42	30.00	14.25	9.23	25.00	10.00	9.04

DEPARTMENT NAME	Scheme Name	2019-20			2020-21			2021-22			2022-23			2023-24		
		BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
	Construction of World Class Skill Center	100.00	5.00	2.94	6.00	4.00	2.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Construction/renovation of office complexes	0.40	0.00	0.00	0.15	0.00	0.00	0.50	0.50	0.00	0.50	0.10	0.06	0.00	0.00	0.00
	& labour welfare centres	15576.91	12758.40	11973.28	15383.37	12271.55	10783.18	15904.63	14618.20	13149.78	15739.32	15531.86	14223.72	16903.54	15947.55	14827.26

HEALTH SECTOR

DEPARTMENT NAME	2019-20			2020-21			2021-22			2022-23			2023-24		
	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
A & U TIBBIA COLLEGE	41.75	34.38	31.93	36.50	31.78	29.23	34.63	34.51	32.19	35.77	44.52	41.74	50.97	48.58	40.58
ACHARYA BHIKSHU HOSPITAL	60.83	58.88	51.21	62.00	62.32	52.22	66.31	67.94	60.38	73.72	65.59	62.22	74.96	80.64	65.23
AMBEDKAR NAGAR HOSPITAL	0.00	0.00	0.00	0.00	8.42	5.94	53.21	14.27	12.32	14.07	20.46	17.57	31.93	24.47	21.79
ARUNA ASAF ALI GOVT. HOSPITAL	47.76	48.28	47.21	49.47	49.26	49.19	52.62	53.96	53.00	57.97	54.37	53.19	63.02	58.41	56.53
ATTAR SEN HOSPITAL	10.26	8.21	7.05	10.36	7.26	6.43	10.36	7.02	6.36	8.88	8.98	7.41	9.68	9.72	8.75
BABU JAGIVAN RAM HOSPITAL	58.87	56.22	54.64	60.13	53.25	51.40	58.49	59.39	57.58	59.40	60.27	58.97	65.61	65.21	63.96
BHAGWAN MAHAVIR HOSPITAL	71.00	60.55	59.35	64.01	66.71	63.17	69.76	77.83	76.13	76.01	85.15	84.36	93.07	95.61	94.38
BURARI HOSPITAL	0.00	0.00	0.00	0.00	25.81	2.89	63.70	18.96	16.23	22.88	52.21	53.83	106.57	79.52	73.62
CENTRAL JAIL	53.26	48.52	46.01	58.57	58.07	57.55	69.62	68.62	67.49	69.62	75.97	68.42	81.62	75.62	61.91
DEEN DAYAL UPADHAYAY HOSPITAL	315.22	308.02	293.09	331.12	307.16	296.19	337.62	320.45	309.16	327.62	328.82	320.54	352.35	324.70	323.14
DEEP CHAND BANDHU HOSPITAL	0.00	0.00	0.00	68.30	63.93	0.00	69.80	62.04	60.36	62.30	68.02	63.97	72.55	75.83	70.87
DEPARTMENT OF FOOD SAFETY	18.00	16.32	15.71	19.84	17.80	16.41	20.37	17.93	17.79	20.01	22.40	21.01	24.50	23.82	20.50
DIRECTORATE OF AYUSH	120.02	106.41	103.77	112.75	108.45	101.10	115.50	118.49	106.21	123.16	132.11	120.64	131.10	131.92	92.00
DIRECTORATE OF FAMILY WELFARE	184.35	91.38	88.84	174.30	147.85	69.43	166.50	126.26	78.67	167.15	137.78	102.52	170.05	173.17	107.17
DIRECTORATE OF HEALTH SERVICES	2945.87	2223.82	2132.02	2926.90	2974.32	2529.39	3846.33	4343.92	3500.44	3268.80	2969.22	2123.94	3140.71	3020.73	2166.95
DR. B. R. SUR HOMOEOPATHIC MEDICAL COLLEGE	11.79	12.70	12.58	13.14	14.01	13.79	16.43	16.05	15.44	17.86	17.35	17.02	19.35	18.43	16.15
DR. BABA SAHEB AMBEDKAR HOSPITAL	208.92	199.57	193.81	202.25	196.06	190.62	210.55	217.31	214.84	211.64	252.59	241.63	265.74	267.43	248.74
DR. BABA SAHEB AMBEDKAR MEDICAL COLLEGE & HOSPITAL	40.40	25.45	23.48	36.25	28.34	25.40	40.78	36.13	28.92	37.28	39.16	33.09	46.97	41.11	34.65
DR. HEDGEWAR AROGYA SANSTHAN	66.74	68.01	65.90	71.50	70.93	67.91	76.64	75.51	72.69	80.90	84.59	84.08	91.24	95.43	83.17
DR. N. C. JOSHI MEMORIAL HOSPITAL	26.69	25.39	25.23	26.80	27.41	26.64	31.50	29.98	29.33	31.50	32.07	30.01	33.90	31.70	30.52
DRUG CONTROL DEPARTMENT	15.11	11.82	7.73	15.49	13.97	11.15	17.36	23.88	8.39	20.17	20.12	19.25	17.11	12.64	8.93
G. B. PANT HOSPITAL	388.22	373.57	344.04	390.71	447.35	308.68	454.68	444.31	379.10	397.23	450.45	439.06	451.32	472.27	445.72
GURU GOBIND SINGH HOSPITAL	61.16	56.96	54.56	62.90	59.60	55.62	64.45	68.72	65.50	66.37	72.62	71.44	73.91	74.26	70.57
GURU NANAK EYE CENTRE	42.99	45.32	41.44	45.33	53.67	49.95	51.90	48.29	46.89	54.26	62.99	59.39	53.26	52.12	50.65
GURU TEG BAHADUR MEDICAL COLLEGE AND HOSPITAL	428.67	431.53	422.27	431.00	402.87	354.54	437.49	489.95	475.14	421.65	427.61	411.37	465.80	459.39	427.47
HEALTH & FAMILY WELFARE	30.00	1.00	0.14	50.00	10.00	1.05	70.00	25.00	3.43	70.00	20.00	1.39	0.00	0.00	0.00
HEALTH CUM MATERNITY HOSPITAL, KANTI NAGAR	5.39	4.87	4.57	5.61	4.84	4.25	5.70	2.45	2.43	0.00	0.00	0.00	0.00	0.00	0.00
INDIRA GANDHI HOSPITAL	0.00	0.00	0.00	0.00	5.98	0.00	378.05	30.80	21.66	64.27	104.48	78.73	152.53	98.67	86.45
JAG PRAVEESH CHANDRA HOSPITAL	64.90	61.70	58.61	65.00	63.00	54.76	67.50	68.15	62.60	61.50	64.15	63.83	64.85	78.38	73.72
LAL BAHADUR SHASTRI HOSPITAL	77.47	77.69	75.60	82.68	83.33	75.12	90.68	84.94	78.97	84.51	91.88	88.79	102.84	102.28	87.59
LOK NAYAK HOSPITAL	537.14	531.79	495.88	534.08	606.98	562.29	714.22	730.69	716.23	618.18	693.02	677.83	679.86	678.95	669.55
MAHARISHI BALMIKI HOSPITAL	61.71	54.65	52.89	58.45	56.61	53.05	64.70	58.95	56.79	58.91	60.25	58.21	65.51	68.42	66.90
MALVIYA NAGAR COLONY HOSPITAL	52.57	50.74	50.38	55.00	60.28	57.10	60.08	59.21	58.80	58.49	63.09	60.96	66.37	72.72	68.30
MAULANA AZAD MEDICAL COLLEGE	219.67	210.27	206.71	224.10	226.00	216.94	242.00	220.32	217.17	237.30	240.91	237.33	287.28	294.90	276.33
NEHRU HOMOEOPATHIC MEDICAL COLLEGE & HOSPITAL	22.55	20.32	20.13	22.75	23.66	22.28	24.97	23.37	22.90	25.75	26.16	25.20	28.10	27.87	26.28
PUBLIC WORKS DEPARTMENT	886.50	431.30	360.51	1013.17	683.93	611.27	1426.75	1964.49	1712.49	2426.75	2110.45	2008.74	1883.70	1342.83	1162.58
RAO TULA RAM HOSPITAL	55.02	49.78	48.10	56.18	54.93	49.69	63.33	59.02	56.60	59.32	62.28	59.57	66.28	70.91	62.97
SANJAY GANDHI MEMORIAL HOSPITAL	122.57	121.37	120.13	125.50	121.67	118.13	132.66	133.86	133.40	131.39	135.68	133.10	193.00	155.62	129.76
SARDAR BALLABH BHAI PATEL HOSPITAL	42.46	41.37	40.57	42.00	42.50	40.63	46.11	44.85	44.22	48.56	49.96	49.09	52.02	52.88	51.43

HEALTH SECTOR

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DEPARTMENT NAME	2019-20			2020-21			2021-22			2022-23			2023-24		
	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP	BE	RE	EXP
SATTAWADI RAJA HARISHCHANDRA HOSPITAL	49.84	47.80	46.08	53.12	46.32	42.55	53.62	52.33	51.83	53.94	56.68	56.29	61.20	61.84	61.21
SHRI DADADEV MATRI AVUM SHISHU CHIKITSA LAYA	39.66	41.32	39.36	43.95	45.01	41.70	51.77	45.06	41.81	43.70	45.18	43.82	51.08	50.41	48.26
URBAN DEVELOPMENT DEPARTMENT	0.00	3.00	3.00	3.00	11.00	11.00	5.00	1.25	1.25	0.01	0.20	0.01	0.00	0.00	0.00
Grand Total	7485.31	6060.28	5744.54	7704.21	7442.62	6396.65	9933.74	10446.44	9073.13	9768.78	9409.78	8249.54	9741.91	8969.38	7555.27

Vegetables

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