

**Appendix 1.1**  
**Time series data on the Government of NCT of Delhi finances**  
**(Referred in para 1.4.1)**

(₹ in crore)

	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Part A. Receipts</b>					
1. Revenue Receipts	34,346	38,667	43,113	47,136	41,864
(i) Tax Revenue	31,140	35,717	36,625	36,566	29,425
State Goods and Service Tax (SGST)	-	13,621	19,187	19,465	15,676
Taxes on Agricultural Income	-	-	-	-	-
Taxes on Sales, Trade, etc.	21,144	11,149	5,886	5,475	4,411
State Excise	4,251	4,453	5,028	5,068	4,108
Taxes on Vehicles	1,809	2,116	2,055	1,948	1,676
Stamps and Registration fees	3,144	4,117	4,459	4,606	3,549
Land Revenue	2	2	0	3	4
Taxes on Goods and Passengers	-	-	-	-	-
Other Taxes	790	259	10	1	1
(ii) Non Tax Revenue	381	766	644	1,097	980
(iii) State's share of Union taxes and duties	-	-	-	-	-
(iv) Grants in aid from Government of India	2,825	2,184	5,844	9,473	11,459
2. Miscellaneous Capital Receipts	-	-	-	-	-
3. Recoveries of Loans and Advances	212	691	1,644	823	631
4. Total Revenue (1+2+3)	34,558	39,358	44,757	47,959	42,495
5. Public Debt Receipts	1,696	1,906	2,880	4,765	15,365
Internal Debt (excluding Ways and Means Advances and Overdrafts)	-	-	-	-	-
Net transactions under Ways and Means Advances and Overdrafts	-	-	-	-	-
Loans and Advances from Government of India	1,696	1,906	2,880	4,765	15,365
6. Total Receipts in Consolidated Fund (4+5)	36,254	41,264	47,637	52,724	57,860
7. Contingency Fund Receipts	-	2	95	143	79
8. Public Account Receipts	-	-	-	-	-
9. Total Receipts of the State (6+7+8)	36,254	41,266	47,732	52,867	57,939
<b>Part B. Expenditure /Disbursement</b>					
10. Revenue Expenditure	29,302	33,754	36,852	39,637	40,414
General Services (including interest payments)	6,590	7,196	7,605	7,083	6,295
Social Services	16,579	19,602	21,663	22,145	22,693
Economic Services	5,111	5,862	5,219	6,530	8,514
Grants-in-aid-and contributions	1,021	1,094	2,365	3,879	2,912
11. Capital Expenditure	3,754	3,243	3,266	5,472	4699
General Services	350	228	180	389	246
Social Services	2,130	1,575	1,755	3,572	2,669
Economic Services	1,274	1,440	1,331	1,511	1,784
12. Disbursement of Loans and Advances	2,553	2,248	2,402	3,266	4,090
13. Total Expenditure (10+11+12)	35,609	39,245	42,520	48,375	49,203
14. Repayments of Public Debt	1,655	1,682	3,636	2,811	3,265
Internal Debt (excluding Ways and Means Advances and Overdrafts)	-	-	-	-	-
Net transactions under Ways and Means Advances and Overdraft	-	-	-	-	-
Loans and Advances from Government of India	1,655	1,682	3,636	2,811	3,265
15. Appropriation to Contingency Fund	-	-	90	0	0
16. Total disbursement out of Consolidated Fund (13+14+15)	37,264	40,927	46,246	51,186	52,468
17. Contingency Fund disbursements	-	2	5	143	79
18. Public Account disbursements	-	-	-	-	-

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19. Total disbursement by the State (16+17+18)	37,264	40,929	46,251	51,329	52,547
<b>Part C. Deficits</b>					
20. Revenue Deficit(-)/Revenue Surplus (+)(1-10)	(+)5,044	(+)4,913	(+)6,261	(+)7,499	(+)1,450
21. Fiscal Deficit(-)/Fiscal Surplus(+) (4-13)	(-)1,051	(+)113	(+)2,237	(-)416	(-)6,708
22. Primary Deficit(-)/Primary Surplus(+) (21+23)	(+)1,832	(+)2,984	(+)5,104	(+)2,336	(-)3,834
<b>Part D. Other data</b>					
23. Interest Payments (included in revenue expenditure)	2,883	2,871	2,867	2,752	2,874
24. Financial Assistance to local bodies etc.	-	-	-	-	-
25. Ways and Means Advances/Overdraft availed (days)	-	-	-	-	-
Ways and Means Advances availed (days)	-	-	-	-	-
Overdraft availed (days)	-	-	-	-	-
26. Interest on ways and Means Advances/Overdraft	-	-	-	-	-
27. Gross State Domestic Product (GSDP)	616,085	677,900	750,962	830,872	798,310
28. Outstanding fiscal liabilities	33,345	33,569	32,812	34,767	46,867*
29. Outstanding guarantees (year-end) (including interest)	-	-	-	-	-
30. Maximum amount guaranteed (year-end)	-	-	-	-	-
<b>Part E: Fiscal Health Indicators</b>					
<b>I Resource Mobilisation</b>					
Own Tax revenue/GSDP	5.05	5.27	4.88	4.40	3.69
Own Non-Tax revenue/GSDP	0.06	0.11	0.09	0.13	0.12
<b>II Expenditure Management</b>					
Total Expenditure/GSDP	5.78	5.79	5.66	5.82	6.16
Total Expenditure/Revenue Receipts	103.68	101.49	98.62	102.63	117.53
Revenue Expenditure/Total Expenditure	82.29	86.01	86.67	81.94	82.14
Expenditure on Social Services/ Total Expenditure	54.68	56.49	59.05	53.16	51.55
Expenditure on Economic Services/Total Expenditure	21.25	20.89	17.07	16.62	20.93
Capital Expenditure/Total Expenditure	10.54	8.26	7.68	11.31	9.55
Capital Expenditure on Social and Economic Services/ Total Expenditure	9.56	7.68	7.26	10.51	9.05
<b>III Management of Fiscal Imbalances</b>					
Revenue deficit (surplus)/GSDP	(+)0.82	(+)0.72	(+)0.83	(+)0.90	(+)0.18
Fiscal deficit (surplus)/GSDP	(-)0.17	(+)0.02	(+)0.30	(-)0.05	(-)0.84
Primary Deficit(surplus)/GSDP	(+)0.30	(+)0.44	(+)0.68	(+)0.28	(-)0.48
<b>IV Management of Fiscal Liabilities</b>					
Fiscal Liabilities/GSDP	5.41	4.95	4.37	4.18	5.14**
Fiscal Liabilities/RR	97.09	86.82	76.11	73.76	111.95
Primary deficit vis-a-vis quantum spread	171.65	612.04	726.99	269.14	74.64
Debt Redemption (Principal+Interest)/Total Debt Receipts	-	-	-	-	-
<b>V Other Fiscal Health Indicators</b>					
Return on Investment	0.06	0.08	0.07	0.08	0.05

Note-Figures have been rounded to the nearest decimal.

\*The effective outstanding fiscal liabilities would be ₹ 41,002 crore as GST compensation of ₹ 5,865 crore given to the State as back to back loan under debt receipts would not be treated as debt of the State for any norms which may be prescribed by the Finance Commission.

\*\*Arrived at after exclusion of GST compensation of ₹ 5,865 crore received as back to back loan under debt receipts from the total outstanding liabilities

**Appendix 3.1**  
**Schemes for which provision (₹ one crore and above) was made but no expenditure was incurred**  
**(Referred in Para no. 3.5.2)**

(₹ in crore)

Sl. No.	Grant No and Name	Head/Scheme Name	Approved outlay (original budget)	Revised outlay	Actual expenditure
<b>Revenue-Voted</b>					
1	<b>02-General Administration</b>	2052.00.090.38 Chief Minister Communication with Public	20.00	5.00	Nil
2		2055.00.119.97 GIA to Delhi Police Service Society for implementation of Safe City Project for safety of women by Delhi Police (Nirbhaya Fund) (CSS)	284.50	284.50	Nil
3		2220.60.101.95 Communication teams for every Departments	20.00	2.96	Nil
4		2220.60.101.94 Delhi Model of Governance for outreach programme	50.00	21.00	Nil
5	<b>03-Administration of Justice</b>	2014.00.103.98 Setting up of Special Courts for trial of Criminal Cases related to elected MPs and MLAs. to deal with	1.19	1.20	Nil
6		2014.00.103.97 Setting up of Fast Track Special Courts (FTSCs) for expeditious disposal of cases of Rape & POCSO Act (Nirbhaya Fund) (CSS)	7.20	7.20	Nil
7		2014.00.103.96 Setting up of Fast Track Special Courts (FTSCs) for expeditious disposal of cases of Rape & POCSO Act (Nirbhaya Fund) (State Share)	4.80	4.80	Nil
8	<b>05 - Home</b>	2056.00.101.97 Implementation of Body Worn Cameras Pilot Project in Jails (CSS)	0.00	1.00	Nil
9		2055.00.116.96 DNA Test Lab - Nirbhaya Fund (CSS)	4.00	7.30	Nil
10	<b>06 - Education</b>	2202.02.109.69 Organising Parent Workshops by Delhi Commission for Protection of Child Rights (DCPCR)	20.00	1.50	Nil
11		2202.02.109.68 Setting up of Studio for transmission of Online Lectures	1.00	1.00	Nil
12		2202.02.109.64 Talent Promotion of Children with Special Needs (CWSN)	2.00	2.00	Nil
13		2202.80.001.85 GIA to Delhi Commission for Protection of Child Rights (DCPCR)	2.00	1.00	Nil
14		2202.80.001.82 Education Minister Engagement / Communication with public	10.00	10.00	Nil

15		2202.80.001.74 Conduct of special classes for development of mathematical skill and competence	8.00	1.75	Nil
16		2204.00.101.79 Grants-in-Aid to North Delhi Municipal corporation for improvement of Physical Education	1.00	1.00	Nil
17		2204.00.101.78 Grants-in-Aid to South Delhi Municipal corporation for improvement of Physical Education	1.00	1.00	Nil
18		2204.00.101.77 Grants-in-Aid to East Delhi Municipal corporation for improvement of Physical Education	1.00	1.00	Nil
19		2204.00.104.53 Grants-in-Aid to sports Associations	1.00	1.00	Nil
20		2204.00.104.46 Providing Sports Kits to Students	65.00	1.00	Nil
21		2204.00.104.44 Maintenance of Sports Infrastructure	5.00	5.00	Nil
22		2203.00.112.41 Research Grant Scheme	10.00	10.00	Nil
23		2205.00.102.79 Grants-in-Aid to Sahitya Kala Parishad for organisation of State Functions	7.00	3.50	Nil
24		2202.03.102.87 GIA to Ambedkar University for Early Childhood Care Centre	0.60	2.00	Nil
25		2202.03.102.86 Delhi Teacher's University	5.00	1.00	Nil
26	<b>07-Medical &amp; Public Health</b>	2210.06.800.67 Grant-in-aid to Rogi Kalyan Samiti	15.00	10.00	Nil
27		2210.06.101.32 Tele Medicine Facility	1.25	1.25	Nil
28		2210.01.110.81 Indira Gandhi Hospital	0.00	4.00	Nil
29	<b>08-Social Welfare</b>	2235.02.101.43 Mukhyamantri Divyangjan Punarvas Seva Yojana (MDPSY)	10.00	1.00	Nil
30		2235.02.103.18 Behavioural Change for Dignity of Women	20.00	10.00	Nil
31		2235.02.107.90 Scheme of Prevention of Alcoholism & Substance (Drugs) Abuse	1.00	1.00	Nil
32		2236.02.101.71 Additional Diet Under Supplementary Nutrition Programme	20.00	1.17	Nil
33		2225.01.277.69 Post Matric Scholarship Scheme	10.00	9.77	Nil
34		2225.01.277.52 Post matric Scholarship for SC Students (CSS)	10.00	10.00	Nil
35		2225.01.277.50 Setting up of residential school for weaker section fo SC/OBC/Minorities & orphan at Village Ishapur Delhi in collaboration with Kalings Institute of Social Sciences (KISS)	2.70	2.70	Nil

36		2225.01.277.44 Mukhyamantri Vidhyatri Pratibha Yojana	100.00	78.00	Nil
37		2225.01.789.77 Prematric Scholarship to SC Students (CSS)(SCSP-Schedule Castes Sub Plan)	2.53	2.53	Nil
38		2225.01.789.75 Mukhyamantri Vidhyatri Pratibha Yojana (SCSP)	50.00	20.00	Nil
39		2225.80.789.97 Setting up of residential School for weaker section of SC/OBC/MIN. & orphan at village Ishapur Delhi in Colloboation with Kalings Institute of Social Sciences (KISS) (SCSP)	1.80	1.80	Nil
40		3055.00.190.95 State Electric Vehicle Fund	50.00	3.74	Nil
41		3452.80.001.84 Public Engagement for Council of Ministers	8.00	4.00	Nil
42		3452.80.104.64 GIA to DTTDC for Campaign for Communal Harmony	25.00	2.00	Nil
43	<b>09-Industries</b>	2851.00.001.96 Ease of Doing Business	5.00	1.98	Nil
44		2851.00.004.91 promotion of Startup	20.00	1.00	Nil
45		2851.00.004.90 Startup Festival	20.00	1.00	Nil
46		3456.00.001.94 Campaign for Door Step Delivery of Ration	20.00	5.00	Nil
47		3456.00.102.87 Mukhya Mantri Ghar Ghar Rashan Yojana	0.00	100.00	Nil
48		3456.00.800.74 State Food Commission	1.00	1.00	Nil
49		<b>10 - Development</b>	2401.00.104.94 Paramparagat Krishi Vikas Yojna (CSS)	10.00	4.71
50	2403.00.101.85 Providing facilities for prevention of Contagious Diseases in Dairy Colonies		2.00	1.50	Nil
51	2403.00.789.99 Veterinary services and control of contagious diseases in hospitals/dispensaries (SCSP)		1.00	1.00	Nil
52	2515.00.800.77 IDRUV Works including water bodies through DVDB including 5% outlay for Repair of IDRUV works (General)		1.07	1.07	Nil
53	2030.01.101.99 Secretary Revenue		2.10	2.10	Nil
54	2225.03.277.77 Pre-Metric scholarship scheme for minority students (CCS)		6.50	6.50	Nil
55	2235.60.200.61 Witness Protection fund		2.00	2.00	Nil
56	2245.80.102.92 Disaster Contingence Plan / Disaster Response fund		5.00	5.00	Nil
57	2245.80.800.99 Epidemic/Pandemic Financed from Disaster Response Fund		0.00	6.25	Nil
58	2406.04.103.99 Compensatory Afforstation Financed from State		0.00	12.05	Nil

		Compensatory Afforestation Fund (SCAF)			
59		2406.04.103.97 Integrated Wildlife Management Plan financed from state Compensatory Afforestation Fund (SCAF)	0.00	2.78	Nil
60		2406.04.103.96 Net Present Value of Forest Land financed from state Compensatory Afforestation Fund (SCAF)	0.00	3.87	Nil
61	<b>11 - Urban Development and Public Works Department</b>	2217.05.800.85 Market Development Fund	30.00	1.00	Nil
62		2217.80.191.04.95 Urban Development Department for capacity Building and A & OE (CSS)	1.50	1.50	Nil
63		2217.80.191.04.91 Urban Development Department for public awareness and IEC activities (CSS)	3.50	3.50	Nil
64		2217.80.800.76 Disposal of legacy waste dumped at various dumping sites	50.00	50.00	Nil
65		3475.00.108.94 Deen Dayal Upadhaya Antodays Yojana/ National Urban Livelihood Mission (CSS)	4.00	4.00	Nil
66		2810.02.800.90 Generation Based incentive Scheme for Solar Energy	5.00	2.00	Nil
		<b>Total</b>	<b>1,048.24</b>	<b>762.48</b>	
<b>Revenue-Charged</b>					
67	<b>03- Administration of Justice</b>	2015.00.102 Electoral Officers.	0.10	1.00	Nil
68	07-Medical & Public Health	2210.01.110.17 Shri Dadadev Matri Avum Shishu Chikitsalaya	1.88	1.88	Nil
69	<b>11 Urban Development and Public Works Department</b>	2070.00.800.63 Directorate of Local Bodies	0.00	1.00	Nil
		<b>Total</b>	<b>1.98</b>	<b>3.88</b>	
<b>Capital-Voted</b>					
70	<b>06-Education</b>	4202.03.800.98 Development of play Grounds, Sports Complexes and Swimming Pools etc.	24.65	20.00	Nil
71		4250.00.201.86 Up gradation of Government ITIs into Model ITIs (CSS)	2.95	1.55	Nil
72		6202.02.105.94 Loan to Indraprastha Institute of Information Technology (IIIT), Delhi	10.00	10.00	Nil
73		4202.04.101.98 Delhi Kala Kendra	10.00	1.00	Nil
74		4202.01.203.96 Allotment of land and Constructions of building of Indraprastha Vishwaidhayalaya	0.00	10.25	Nil
75		4202.01.203.91 Establishment of Sports University	20.00	1.00	Nil

76	<b>07-Medical &amp; Public Health</b>	4210.01.110.64 Central Procurement Agency & State Drug Authority	150.00	24.00	Nil
77		4210.04.107.93 Strengthening of State Drug and Regulatory System (State Share)	1.70	1.70	Nil
78		4210.01.110.61 700 bedded Hospital at Burari	0.00	4.99	Nil
79		4210.01.110.60 Indira Gandhi Hospital	0.00	1.97	Nil
80	<b>Grant No. 08-Social Welfare</b>	4235.02.101.82 Scheme for Implementation of Persons with disabilities act. 1995 (SIPDA) (CSS)	5.50	2.50	Nil
81		4235.02.800.94 Provision of additional facilities in the existing buildings (SWD)	5.00	1.00	Nil
82		4235.02.102.98 CCTV in each Anganwadi Centre	10.00	3.00	Nil
83		6225.80.800.95 Loan to DSFDC for Education Loan to S.C./S.T./O.B.C/Minorities and Handicapped	1.50	1.50	Nil
84		6225.80.800.94 Loan to DSFDC under Chief Minister Street Vendors Loan Scheme	0.00	2.00	Nil
85	<b>10-Development</b>	4250.00.101.99 Disaster Contingency Plan /Disaster Response Fund	5.00	5.00	Nil
86	<b>11-Urban Development and Public Works Department</b>	4217.60.051.95 Chief Minister Local Area Development	400.00	1.00	Nil
87		4217.60.051.94 Chief Minister Mohalla Sureksha Yojana	100.00	1.00	Nil
88		4202.04.101.97 Infrastructure Development for Academies	0.00	5.00	Nil
		<b>Total</b>	<b>746.30</b>	<b>98.46</b>	
		<b>Grand total</b>	<b>1,796.52</b>	<b>864.82</b>	

**Appendix 3.2**  
**Schemes for which provision (₹ one crore and above) was made but were withdrawn in revised outlay**  
**(Referred in Para no. 3.5.2)**

(₹ in crore)				
Sl. No.	Grant No. and Name	Head/Scheme Name	Approved outlay	Revised outlay
<b>Revenue-Voted</b>				
1	<b>02-General Administration</b>	2220.60.101.96 Collaboration with Media Network	50.00	Nil
2		2202.01.101.92 Happiness Curriculum & Entrepreneurship Activities	20.00	Nil
3		2202.01.101.90 Setting of PR Unit to show case development of School System	1.00	Nil
4		2202.01.101.89 Culture Exchange Programme with other State/Countries	2.00	Nil
5		2202.01.103.95 Grant-in-aid to DMC for implementation of New Schemes & Initiatives	20.00	Nil
6		2202.01.104.99 Preparation of programme for International Student Assessment (PISA)-2024	2.00	Nil
7		2202.02.104.98 Promotion of Teachers Innovation Activities	5.00	Nil
8		2202.02.107.96 Chief Ministers Scholarship for meritorious Students	8.00	Nil
9		2202.02.109.95 Free transport Facilities to Girl Students of rural areas	4.00	Nil
10		2202.02.109.80 Organization of Summer Camps in Govt. Schools	40.00	Nil
11		2202.02.109.72 School Health Scheme & Issue of Multipurpose Student I-Cards	22.00	Nil
12		2202.02.109.66 School of Excellence	15.00	Nil
13		2202.02.109.65 Science TV Programme	5.00	Nil
14		2202.02.109.63 Mukhyamantri Pariksha Fees Sahayta Yojana for Class X and XII Students	60.00	Nil
15	<b>06 - Education</b>	2202.02.789.95 Grants-in-Aid to Aided Schools for subsidy for school uniforms to students (SCSP)	3.00	Nil
16		2202.02.789.94 Subsidy for school uniforms to the students(SCSP)	45.00	Nil
17		2202.02.800.67 Incentives to best students, schools & Teaching Staff	1.7	Nil
18		2202.02.800.40 Subsidy for school uniforms to the students	1.85	Nil
19		2202.02.800.38 Grants-in-Aid to Aided Schools for subsidy for school uniforms to students	17.00	Nil
20		2202.80.107.82 Welfare of educationally backward minority students	20.00	Nil
21		2204.00.001.87 Fitness Assessment of Students in Schools	25.00	Nil
22		2204.00.102.66 Self Defence for Girls Students in Schools	10.00	Nil
23		2204.00.104.45 Mukhyamantri Khelo Delhi Yojana	35.00	Nil

24		2203.00.112.48 Grants-in-Aid to Delhi Technological University for Technical Education Quality improvement programme (TEQIP)(CSS)	1.00	Nil
25	<b>07-Medical and Public Health</b>	2210.05.105.75 Medical Education, training and research allopathy, University Collage of Medical Sciences	1.00	Nil
26		2211.00.103.80 Special Immunisation Programme MMR	8.5	Nil
27		2210.05.101.86.98 Essential Medicines to Ayush Dispensaries (CSS)	2.00	Nil
28	<b>08 – Social Welfare</b>	2225.03.277.75 Jai Bhim Mukhyamantri Pratibha Vikas Yojna for Minorities/OBC/EWS	60.00	Nil
29		2041.00.800.96 Road Safety Cell & Grant-in-aid to NGOs	1.00	Nil
30		3452.80.104.65 GIA to DTTDC for Development of Bharat Darshan Park	10.00	Nil
31	<b>10 – Development</b>	2405.00.101.87 Blue Revolution Integrated Development and Management of Fisheries (CSS)	1.00	Nil
32		2053.00.800.92.94 Grant-in-aid to Delhi e-district Implementation Society-e District Project	1.5	Nil
		<b>Total</b>	<b>498.55</b>	<b>Nil</b>
<b>Revenue-Charged</b>				
33	03- Administration of Justice	2014.00.102.93 Computerisation of records of High Court	1.00	Nil
		<b>Total</b>	<b>1.00</b>	<b>Nil</b>
<b>Capital-Voted</b>				
34	<b>06 – Education</b>	4202.02.104.87 Setting up new Polytechnics (CSS)	4.00	Nil
35	<b>08 – Social Welfare</b>	4235.02.104.98 Old Age Home	5.00	Nil
36		5055.00.190.99 Equity Capital to Delhi Transport Corporation for purchase of buses	250.00	Nil
37	<b>11- Urban Development and Public Works Department</b>	4235.02.104.93 Construction of Building at Sewa Sadan Complex, Lampur	9.00	Nil
38		5054.04.101.96 Construction of Flyover/underpass at KarawalNagar, Bhajanpura and Gagan Cinema on Mangal	200.00	Nil
39		5054.04.101.95 Flyover at Majnu ka Tilla and Metcalf House on Outer Ring	10.00	Nil
40		5054.04.101.93 North-South Corridor	10.00	Nil
41		5054.04.101.79 Construction of Grade Separater / Flyover at Road no.56 from Anand Vihar ROB to Apsara Border ROB Delhi	1.00	Nil
42		5054.04.101.78 Integrated corridor (i) Ring Road from DND intersection to Bhairon Marg Junction (ii) Outer Ring Road from Modi Mill Flyover to IIT Gate	10.00	Nil
43		5054.04.101.76 Construction of Flyover at Karawal Nagar Ghanda and Brijpuri Junction of Mangal Pandey Marg including Elevated Corridor, Footpath, Road Work including Road Signages, Electrical Works and Drainage	1.00	Nil
44		5054.04.337.93 Construction of four Lane along bank of Drain No.8 (Najafgarh Drain) from Dhansa Regulator to Dwarka Mor	1.00	Nil

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45		5054.04.337.92 Construction of elevated Road over Najafgarh Drain from Kakrola More to Wazirabad	1.00	Nil
46		5054.04.337.91 New Connectivity along Haryana Canal from Bawana to Inderlok	1.00	Nil
		<b>Total</b>	<b>503.00</b>	Nil
<b>Grand Total</b>			<b>1,002.55</b>	<b>Nil</b>

**Appendix 3.3**  
**Lack of utilisation of Grant (Centrally Sponsored Schemes)**  
**(Referred in para 3.5.4)**

(₹ in crore)

Sl. No.	Grant No. and Name	Head/Scheme Name	Approved outlay (Original budget)	Revised outlay	Actual expenditure	Reasons reported for not utilizing grant
<b>Schemes for which provision (₹ one crore and above) was made but no expenditure incurred</b>						
<b>Revenue – Voted</b>						
1	02- General Administration	2055.00.119.97 GIA to Delhi Police Service Society for implementation of safe City Project for safety of women by Delhi Police (Nirbhaya Fund) (CSS)	284.50	284.50	Nil	Lack of finalisation of tender of Master System Integrator (MSI) and Internet Service Provider (ISP)
2	03- Administration of Justice	2014.00.103.97 Setting up of Fast track Special Courts (FTSCs) for expeditious disposal of cases of Rape & POSCSO Act (Nirbhaya Fund) CSS	7.20	7.20	Nil	Implementing agency for the scheme not decided by Hon'ble Delhi High Court
3	05- Home	2056.00.101.97 Implementation of Body Worn Cameras Pilot Project in Jails (CSS)	0.00	1.00	Nil	Late receipt of authorization of fund from Finance Department
4		2055.00.116.96 DNA Test Lab – Nirbhaya Fund (CSS)	4.00	7.30	Nil	Lack of materialisation of proposals COVID-19 outbreak and administrative reasons
5	08- Social Welfare	2225.01.277.52 Post matric Scholarship for SC Students (CSS)	10.00	10.00	Nil	Funds has not been received from the concerned Ministry
6		2225.01.789.77 Prematric Scholarship to SC Students (CSS)(SCSP)	2.53	2.53	Nil	Due to late receipt of authorization of fund from the Finance Department
7	10- Development	2401.00.104.94 Paramparagat Krishi Vikas Yojna (CSS)	10.00	4.71	Nil	Lack of release of payment closing of F.Y. 2020-21 COVID-19 pandemic and some errors found in the bills submitted by RCs/NGO
8		2245.80.102.92 Disaster Contingence Plan/Disaster Response Fund (CSS)	5.00	5.00	Nil	Initial provision kept for transfer of funds in DDRF
9	11- Urban Development and Public Works Department	2217.80.191.04.95 Urban Development Department for capacity Building and A&OE (CSS)	1.50	1.50	Nil	Less release of CSS funds

10		2217.80.191.04.91 Urban Development Department for Public Awareness and IEC activities (CSS)	3.50	3.50	Nil	Less release of CSS funds
11		3475.00.108.94 Deen Dayal Upadhaya Antodays Yojna/National Urban Livelihood Mission (CSS)	4.00	4.00	Nil	COVID-19 skill training was stopped from 22.03.2020 to 20.09.2020
<b>Total</b>			<b>332.23</b>	<b>331.24</b>	<b>Nil</b>	
<b>Capital Voted</b>						
12	06- Education	4250.00.201.86 Up-gradation of Government ITIs into Model ITIs (CSS)	2.95	1.55	Nil	The funds could not be released due to availability of previous year unspent balance with the institute
13	08- Social Welfare	4235.02.101.82 Scheme for Implementation of Persons with disabilities Act 1995 (SIPDA) (CSS)	5.50	2.50	Nil	Lack of furnishing of UCs to Govt. of India, hence the balance funding from GOI could not be received
<b>Total</b>			<b>8.45</b>	<b>4.05</b>	<b>Nil</b>	
<b>Schemes for which provision (₹ one crore and above) was made but were withdrawn in revised outlay</b>						
<b>Revenue – Voted</b>						
14	06- Education	2203.00.112.48 Grants in Aid to Delhi Technological University for Technical Education Quality improvement programme (TEQIP)(CSS)	1.00	Nil	Nil	Lack of release of grant
15	07- Medical and Public Health	2210.05.101.86.98 Essential Medicines to Ayush Dispensaries (CSS)	2.00	Nil	Nil	Lack of receipt of funds from Govt. of India
16	10- Development	2405.00.101.87 Blue Revolution Integrated Development and Management of Fishseries (CSS)	1.00	Nil	Nil	Replacement of scheme
<b>Total</b>			<b>4.00</b>	<b>Nil</b>	<b>Nil</b>	
<b>Capital – Voted</b>						
17	06- Education	4202.02.104.87 Settings up new Polytechnics (CSS)	4.00	Nil	Nil	Lack of implementation of scheme owing to lack of receipt of funds from GOI
<b>Total</b>			<b>4.00</b>	<b>Nil</b>	<b>Nil</b>	
<b>Grand Total</b>			<b>348.68</b>	<b>335.29</b>	<b>Nil</b>	