

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	CIVIL SUPPLIES																			
I	Food & Supplies Department																			
1	Dilli Annashree Scheme		75000.00	3080.70	6472.60															
2	Dilli Annashree Scheme-SCSP			289.00	707.46															
3	Kerosine Free City - LPG Connection for EWS		5000.00	2270.93	2437.94															
4	Kerosine Free City - LPG Connection for EWS-SCSP			215.00	320.10															
5	Setting up of State Food Commission								100.00		100.00							100.00		100.00
6	Computerization of Targetted Public Distribution System (TPDS)- State Share					140.17		140.17	200.00		200.00	90.00		90.00	59.66		59.66	700.00		700.00
7	Renovation, Construction & Purchase of Office Buildings	C	1500.00	104.33						300.00	300.00								250.00	250.00
8	Providing accommodation for District Forum	C	1500.00	104.33						200.00	200.00								70.00	70.00
9	Consumer Awareness Programme- CSS								8.00		8.00	30.00		30.00	4.17		4.17	30.00		30.00
10	Computerisation of TPDS- CSS					19.99		19.99	92.00		92.00							50.00		50.00
11	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen (New scheme)																	800.00	200.00	1000.00
12	Consumer Club (New Scheme)																	100.00		100.00
	SUB-TOTAL		80000.00	5855.63	9938.10	160.16		160.16	400.00	500.00	900.00	120.00		120.00	63.83		63.83	1780.00	520.00	2300.00
II	WEIGHTS & MEASURES DEPTT.																			
a.	Strengthening of Legal Metrology Wing - CSS								100.00		100.00	80.00		80.00	5.29		5.29	100.00		100.00
	TOTAL [CIVIL SUPPLIES]		80000.00	5855.63	9938.10	160.16		160.16	500.00	500.00	1000.00	200.00		200.00	69.12		69.12	1880.00	520.00	2400.00