

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
	OTHER ADMINISTRATIVE SERVICES																			
I	Dte. of Training : UTCS	C	2000.00	348.00	373.85	229.66	148.00	377.66	260.00	150.00	410.00	305.00	160.00	465.00	296.47	89.66	386.13	468.00	150.00	618.00
a	Savottam Training Cell- CSS					1.49		1.49	10.00		10.00	1.00		1.00	0.63		0.63	2.00		2.00
b	Capacity building of State Institution- CSS																			
	Sub Total(UTCS)		2000.00	348.00	373.85	231.15	148.00	379.15	270.00	150.00	420.00	306.00	160.00	466.00	297.10	89.66	386.76	470.00	150.00	620.00
II	ELECTION DEPTT.																			
	Election Department (Capital by PWD)	C	6500.00	1080.99	1981.59	1397.62	252.64	1650.26	2000.00	400.00	2400.00	1756.00	200.00	1956.00	1387.27	125.10	1512.37	1700.00	200.00	1900.00
	Capital Works - by Deptt.	C					128.18	128.18		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00
	Sub-Total (Election)		6500.00	1080.99	1981.59	1397.62	380.82	1778.44	2000.00	500.00	2500.00	1756.00	300.00	2056.00	1387.27	225.10	1612.37	1700.00	300.00	2000.00
III	Revenue Deptt																			
i	Strengthening of Revenue Administration (Capital by PWD)	C	10100.00	1837.46	2687.54	2615.61	1528.84	4144.45												
ii	Distt. Development Committees [Minor Works]		2000.00	344.89	265.92	73.82		73.82												
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		6480.00	2133.42	2336.77	416.02		416.02												
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		1500.00	494.13	148.04	5.10		5.10												
v	Disaster Management [DC Office HQ]	C	20000.00	797.94	1184.85	971.60	399.12	1370.72												
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C	29900.00	4409.00	3697.50		4611.92	4611.92												
	Sub Total (Revenue Deptt.)		69980.00	10016.84	10320.62	4082.15	6539.88	10622.03												
	District HQ																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							490.00	2500.00	2990.00	618.15	2200.00	2818.15	2989.38	1634.09	4623.47	713.00	2200.00	2913.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)														329.81	24950.00	25279.81			
vi	Disaster Management	C							1000.00	252.00	1252.00	1300.00	250.00	1550.00	902.16	248.00	1150.16	1000.00	300.00	1300.00
vii	Disaster Contingency Plan/ Disaster Response Fund	R																400.00	300.00	700.00
viii	GIA to Delhi e-District Impelementation Society for e-District Project								300.00		300.00	100.00		100.00				200.00		200.00
ix	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								1200.00	1200.00		3000.00	3000.00		2972.92	2972.92		3000.00	3000.00
	GIA to Mission Convergence (Samajik Suvidha Sangam)																	235.00		235.00
	Welfare of Minorities																			
x	Post Matric Scholarship Scheme for Minority students -CSS																	2.00		2.00
xi	Pre-matric Scholarship Scheme for Minority students- CSS																	6.00		6.00
xii	Merit-cum-Means based Scholarships for Minority students- CSS																	7.00		7.00
xiii	Multisectoral Development Programme for Minority Concentration District –CSS (Central Share)	R																500.00		500.00
xiv	Multisectoral Development Programme for Minority Concentration District - (State Share)	R																300.00		300.00
xv	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																1000.00		1000.00
	Sub Total (HQ)								1790.00	3952.00	5742.00	2018.15	5450.00	7468.15	4221.35	29805.01	34026.36	4363.00	5800.00	10163.00

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₹ 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
	Central District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							180.00		180.00	205.00		205.00				205.00		205.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2300.00	2330.00	30.00	2300.00	2330.00				49.00	3451.00	3500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								100.00	100.00									
	Sub Total (Central District)								285.00	2400.00	2685.00									
	New Delhi- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							405.00		405.00	361.50		361.50				375.00		375.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2300.00	2330.00	30.00	2250.00	2280.00				42.00	2958.00	3000.00
vi	Disaster Management	C							75.00	248.00	323.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								100.00	100.00									
	Sub Total (New Delhi- District)								510.00	2648.00	3158.00	391.50	2250.00	2641.50				417.00	2958.00	3375.00
	South- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							200.00		200.00	200.00		200.00				200.00		200.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2300.00	2330.00	30.00	2200.00	2230.00				35.00	2465.00	2500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								200.00	200.00									
	Sub Total (South- District)								305.00	2500.00	2805.00	230.00	2200.00	2430.00				235.00	2465.00	2700.00
	South West- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							132.00		132.00	165.00		165.00				215.00		215.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			

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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
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2350.00	2380.00	30.00	2300.00	2330.00				49.00	3451.00	3500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								200.00	200.00									
	Sub Total (South West- District)								237.00	2550.00	2787.00	195.00	2300.00	2495.00				264.00	3451.00	3715.00
	East - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							210.00		210.00	260.00		260.00				275.00		275.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2300.00	2330.00	40.00	2250.00	2290.00				42.00	2958.00	3000.00
vi	Disaster Management	C							250.00		250.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								200.00	200.00									
	Sub Total (East - District)								490.00	2500.00	2990.00	300.00	2250.00	2550.00				317.00	2958.00	3275.00
	West - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							288.00		288.00	288.00		288.00				300.00		300.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2350.00	2380.00	53.00	2300.00	2353.00				49.00	3451.00	3500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								200.00	200.00									
	Sub Total (West - District)								393.00	2550.00	2943.00	341.00	2300.00	2641.00				349.00	3451.00	3800.00
	North East - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							196.00		196.00	131.88		131.88				140.00		140.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2350.00	2380.00	30.00	2200.00	2230.00				35.00	2465.00	2500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								100.00	100.00									
	Sub Total (North East - District)								301.00	2450.00	2751.00	161.88	2200.00	2361.88				175.00	2465.00	2640.00

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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
	North West - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							427.00		427.00	311.00		311.00				350.00		350.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2350.00	2380.00	30.00	2300.00	2330.00				49.00	3451.00	3500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								200.00	200.00									
	Sub Total (North West - District)								532.00	2550.00	3082.00	341.00	2300.00	2641.00				399.00	3451.00	3850.00
	North - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							110.00		110.00	205.00		205.00				122.00		122.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2350.00	2380.00	30.00	2350.00	2380.00				56.00	3944.00	4000.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								200.00	200.00									
	Sub Total (North - District)								215.00	2550.00	2765.00		2350.00	2350.00				178.00	3944.00	4122.00
	Shahadra - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							428.00		428.00	421.50		421.50				475.00		475.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2000.00	2030.00	40.00	2200.00	2240.00				35.00	2465.00	2500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								100.00	100.00									
	Sub Total (Shahadra - District)								533.00	2100.00	2633.00	461.50	2200.00	2661.50				510.00	2465.00	2975.00
	South East - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							334.00		334.00	387.00		387.00				380.00		380.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			

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₹ 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
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2000.00	2030.00	30.00	2300.00	2330.00				49.00	3451.00	3500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelementation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C								200.00	200.00									
	Sub Total (South East - District)								439.00	2200.00	2639.00	417.00	2300.00	2717.00				429.00	3451.00	3880.00
1	Civil Defence	C	27000.00	0.41	95.12	10.65		10.65	124.00	500.00	624.00	61.00	53.82	114.82	8.15	53.82	61.97	84.00	100.00	184.00
2	Motor Vehicle	C								36.00	36.00		7.15	7.15					35.00	35.00
3	Machinery & Equipments	C								140.00	140.00		100.00	100.00		1.35	1.35		120.00	120.00
4	Mohalla Raksha Dal	R																20000.00		20000.00
5	Revamping of Civil Defence- CSS								50.00		50.00	50.00		50.00	22.29		22.29	50.00		50.00
	Sub Total [Civil Defence]		27000.00	0.41	95.12	10.65		10.65	174.00	676.00	850.00	111.00	160.97	271.97	30.44	55.17	85.61	20134.00	255.00	20389.00
	All Districts + Headquarters																			
i	Strengthening of Revenue Administration (Capital by PWD)	C	10100.00	1837.46	2687.54	2615.61	1528.84	4144.45	3400.00	2500.00	5900.00	3554.03	2200.00	5754.03	2989.38	1634.09	4623.47	3750.00	2200.00	5950.00
ii	Distt. Development Committees [Minor Works]		2000.00	344.89	265.92	73.82		73.82												
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		6480.00	2133.42	2336.77	416.02		416.02												
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		1500.00	494.13	148.04	5.10		5.10												
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							330.00	24950.00	25280.00	373.00	24950.00	25323.00	329.81	24950.00	25279.81	490.00	34510.00	35000.00
vi	Disaster Management	C	20000.00	797.94	1184.85	971.60	399.12	1370.72	2000.00	500.00	2500.00	1300.00	250.00	1550.00	902.16	248.00	1150.16	1000.00	300.00	1300.00
vii	Disaster Contingency Plan/ Disaster Response Fund	R																400.00	300.00	700.00
viii	GIA to Delhi e-District Impelementation Society for e-District Project								300.00		300.00	100.00		100.00				200.00		200.00
ix	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C	29900.00	4409.00	3697.50		4611.92	4611.92		3000.00	3000.00		3000.00	3000.00		2972.92	2972.92		3000.00	3000.00
	GIA to Mission Convergence (Samajik Suvidha Sangam)																	235.00		235.00
	Welfare of Minorities																			
	Post Matric Scholarship Scheme for Minority students-CSS																	2.00		2.00
	Pre-matric Scholarship Scheme for Minority students- CSS																	6.00		6.00
	Merit-cum-Means based Scholarships for Minority students- CSS																	7.00		7.00
x	Multisectoral Development Programme for Minority Concentration District –CSS (Central Share)	R																500.00		500.00
xi	Multisectoral Development Programme for Minority Concentration District - (State Share)	R																300.00		300.00
xii	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																1000.00		1000.00
xiii	National Programme Capacity Building for Earthquake Risk Management- CSS								50.00		50.00	50.00		50.00	1.20		1.20	50.00		50.00
xiv	Strengthening of SDMA& s & DDMA& s- CSS											27.00		27.00				38.00		38.00
xv	Computerisation of Land Records- CSS								132.06		132.06	132.06		132.06				50.00		50.00
xvi	Civil Defence	C	27000.00	0.41	95.12	10.65		10.65	174.00	676.00	850.00	111.00	160.97	271.97	30.44	55.17	85.61	20134.00	255.00	20389.00
	Total [Revenue Department]		96980.00	10017.25	10415.74	4092.80	6539.88	10632.68	6386.06	31626.00	38012.06	5647.09	30560.97	36208.06	4252.99	29860.18	34113.17	28162.00	40565.00	68727.00
	Welfare of Minorities																	1815.00		1815.00

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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
IV	TRADE & TAX DEPARTMENT																			
i.	Strengthening computerised system & Modernisation of Trade & Tax Deptt.								3000.00		3000.00	200.00		200.00				1500.00		1500.00
ii.	Const. & Maint. of Office Building (Capital through Department)	C								1000.0	1000.0		400.00	400.00		292.8	292.8		1000.0	1000.0
	Sub Total (Trade & Taxes)								3000.0	1000.0	4000.0	200.00	400.00	600.00		292.8	292.8	1500.0	1000.0	2500.0
V	Delhi Fire Service																			
	Delhi Fire Service	C	35000.00	4099.95	5360.37	3681.19	1554.24	5235.4	4350.0	2500.0	6850.0	3901.03	1295.00	5196.03	3661.9	902.4	4564.2	4900.0	1500.0	6400.0
	Machinery & Equipments	C								650.0	650.0		200.00	200.00		174.2	174.2		900.0	900.0
	Procurement of Equipment for Training- CSS					4.58		4.6	4.1		4.1	4.11		4.11						
	Modernisation of fire & emergency services-CSS											200.00		200.00				200.0		200.0
	Sub Total (VIII)		35000.00	4099.95	5360.37	3685.77	1554.24	5240.0	4354.1	3150.0	7504.1	4105.14	1495.00	5600.14	3661.9	1076.6	4738.5	5100.0	2400.0	7500.0
	LAND & BUILDING DEPTT.																			
i	Land Acquisition, Rehabilitation & Resettlement (LARR) Authority	R																50.0		50.0
VI	EXCISE DEPARTMENT																			
	Strengthening/ Automation of Excise & Entertainment Deptt	C	3500.00	66.91	121.62															
VII	Law & Judicial																			
i	High Court		1000.00	68.38	38.78	104.20		104.20	200.00		200.00	225.00		225.00	209.78		209.78	200.00		200.00
ii	Family Court		2500.00	731.04	743.89	1050.22		1050.22	1200.00		1200.00	1200.00		1200.00	1006.29		1006.29	1200.00		1200.00
iii	Computerisation of Distt. Court		1000.00	123.54	439.85	349.05		349.05	300.00		300.00	300.00		300.00	115.78		115.78	300.00		300.00
iv	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]		1000.00	112.51	75.42	86.83		86.83	500.00		500.00	230.00		230.00	147.68		147.68	400.00		400.00
v	GIA to Delhi Dispute Resolution Society	C	1000.00		175.00	355.00		355.00	370.00	30.00	400.00	370.00	30.00	400.00	320.00	30.00	350.00	370.00	30.00	400.00
	Sub Total		6500.00	1035.47	1472.94	1945.30		1945.30	2570.00	30.00	2600.00	2325.00	30.00	2355.00	1799.53	30.00	1829.53	2470.00	30.00	2500.00
VIII	Delhi Subordinate Services Selection Board	C	5100.00	632.89	891.94	1370.27	27.00	1397.27	1697.00	50.00	1747.00	1654.00	55.00	1709.00	1022.75	35.05	1057.80	1645.00	55.00	1700.00
IX	General Administration Department																			
i	Citizen Govt. Interface [Bhagidari]		1000.00	74.99	76.86															
ii	Library		20.00	1.49	1.61	1.55		1.55	3.00		3.00	3.00		3.00	2.11		2.11	3.00		3.00
iii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System -CSS								1413.83		1413.83	2364.80		2364.80	1413.83		1413.83			
	Sub Total(XVI)		1020.00	76.48	78.47	1.55		1.55	1416.83		1416.83	2367.80		2367.80	1415.94		1415.94	3.00		3.00
	TOTAL [OTHER ADMN. SERVICES]		156600.00	17357.94	20696.52	12724.46	8649.94	21374.40	21694.00	36506.00	58200.00	18361.03	33000.97	51362.00	13837.45	31609.43	45446.88	41100.00	44500.00	85600.00