STATEMENT III: SECTOR/ DEPARTMENT-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Sector/Department		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Annual Plan 2014-15							Annual Plan 2015-16		
						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	**AGRICULTURE & ALLIED SERVICES**														
1.1	Animal Husbandry			53.32	129.13	405.00	213.25	250.00	463.25	133.29	233.82	367.11	315.00	300.00	615.00
1.2	Horticulture Deptt.				48.57	330.00	22.00	100.00	122.00	17.42	63.72	81.14	185.00	100.00	285.00
	Total (1)			**53.32**	**177.70**	**735.00**	**235.25**	**350.00**	**585.25**	**150.71**	**297.54**	**448.25**	**500.00**	**400.00**	**900.00**
2	**RURAL DEVELOPMENT**														
2.1	Rural Development Department		81200.00	20009.17	16407.66	20298.00	176.00	9850.00	10026.00	175.91	9811.64	9987.55	198.00	17500.00	17698.00
2.2	Dte. of Panchayat		7000.00	811.02	1297.23	1502.00	7.00	1867.00	1874.00	0.90	1824.42	1825.32	2.00	1200.00	1202.00
	Total (2)		**88200.00**	**20820.19**	**17704.89**	**21800.00**	**183.00**	**11717.00**	**11900.00**	**176.81**	**11636.06**	**11812.87**	**200.00**	**18700.00**	**18900.00**
3	**MINOR IRRIGATION & FLOOD CONTROL**														
3.1	Irrigation & Flood Control		34000.00	5506.57	4940.95	6700.00	1.00	6123.00	6124.00		5872.83	5872.83	40.00	5960.00	6000.00
3.2	TYADB		6000.00	1893.63	1999.99	1500.00		2276.00	2276.00		2271.91	2271.91		500.00	500.00
	Total (3)		**40000.00**	**7400.20**	**6940.94**	**8200.00**	**1.00**	**8399.00**	**8400.00**		**8144.74**	**8144.74**	**40.00**	**6460.00**	**6500.00**
4	**ENERGY**														
4.1	GENCO		311020.00	99900.00	10000.00	22500.00		13700.00	13700.00		10000.00	10000.00		14000.00	14000.00
4.2	Transco		160000.00		20200.00	42000.00		39500.00	39500.00		39500.00	39500.00		45000.00	45000.00
4.3	DPCL			24500.00											
4.4	Power Department		11000.00	2760.61	2399.74	3000.00	200.00	10000.00	10200.00	93.61	8532.65	8626.26	4300.00	1200.00	5500.00
	Total (4)		**482020.00**	**127160.61**	**32599.74**	**67500.00**	**200.00**	**63200.00**	**63400.00**	**93.61**	**58032.65**	**58126.26**	**4300.00**	**60200.00**	**64500.00**
5	**INDUSTRIES**														
5.1	Small Scale Industries		6600.00	1320.19	1478.14	1707.00	1427.45	300.00	1727.45	1408.07	300.00	1708.07	1480.00	803.00	2283.00
5.2	Industrial Estate		10100.00	5039.36	5000.00	5821.00		5810.00	5810.00		2727.00	2727.00		3010.00	3010.00
5.3	DKVIB		2780.00	484.40	677.93	621.00	401.55	165.00	566.55	365.20	25.00	390.20	402.00	175.00	577.00
5.4	Handloom Industries		320.00	80.00	29.69	42.00	25.00	2.00	27.00	1.67	0.67	2.34	20.00	2.00	22.00
5.5	Handicrafts		100.00		14.21	9.00	9.00		9.00	0.03		0.03	8.00		8.00
5.6	CSS Schemes Industries					407.07	701.00		701.00	4.00		4.00	800.00		800.00
	Total (5)		**19900.00**	**6923.95**	**7199.97**	**8607.07**	**2564.00**	**6277.00**	**8841.00**	**1778.97**	**3052.67**	**4831.64**	**2710.00**	**3990.00**	**6700.00**
6	**TRANSPORT**														
	PWD														
6.1	Roads & Bridges (Excluding Roads taken over from MCD)		530000.00	50385.82	57974.00	90000.00		72500.00	72500.00		72085.89	72085.89		99900.00	99900.00
6.2	Upgradation of roads taken over from MCD		120000.00	25000.00	100577.00	45000.00		68190.00	68190.00		68190.14	68190.14		10800.00	10800.00
6.3	CWG		3500.00	1769.03	2402.67										
6.4	CRF		30000.00		10500.00	10000.00		5100.00	5100.00		5023.05	5023.05		1000.00	1000.00

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₹ in Lakh

S.No.	Name of Sector/Department		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Annual Plan 2014-15							Annual Plan 2015-16		
						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6.5	TYADB		3500.00	482.62	5.31	300.00		10.00	10.00		9.00	9.00		100.00	100.00
6.6	JNNURM		117700.00	5374.60	9988.71	20000.00		15000.00	15000.00		14975.12	14975.12		13000.00	13000.00
6.7	DTTDC		35000.00	10000.00		4700.00		9200.00	9200.00		9200.00	9200.00		10000.00	10000.00
6.8	Barapulla Nallah-Phase-III													17500.00	17500.00
6.9	BRTS		80000.00											100.00	100.00
6.9a	Roads taken over from DDA													100.00	100.00
6.9	Eastern and Western Peripheral Expressway		45000.00												
	Total-PWD (R&B)		**964700.00**	**93012.07**	**181447.69**	**170000.00**		**170000.00**	**170000.00**		**169483.20**	**169483.20**		**152500.00**	**152500.00**
6.10	**North Delhi Municipal Corporation**														
6.10.1	LA Roads		50000.00	3000.00	3500.00	5000.00	11000.00		11000.00	11000.00		**11000.00**	10000.00		10000.00
6.10.2	Central road fund		12000.00	1991.32	1000.00	1500.00							1000.00		1000.00
6.10.3	C/o RUB/ROB		15000.00		5500.00	6000.00	6000.00		6000.00	4500.00		**4500.00**	3500.00		3500.00
6.10.4	JNNURM (i/c improvement of Roads by providing RMC)		30000.00			2000.00		1000.00	1000.00				1000.00	1000.00	2000.00
	Total (North Delhi Municipal Corporation)		**107000.00**	**4991.32**	**10000.00**	**14500.00**	**17000.00**	**1000.00**	**18000.00**	**15500.00**		**15500.00**	**15500.00**	**1000.00**	**16500.00**
6.11	**South Delhi Municipal Corporation**														
6.11.1	LA Roads		40000.00	5250.00	1125.00	3000.00	3000.00		3000.00	3000.00		**3000.00**	3000.00		3000.00
6.11.2	Central road fund		15000.00	1864.15	4375.00	2000.00							1000.00		1000.00
6.11.3	C/o RUB/ROB		10000.00		2000.00	2500.00	2900.00		2900.00	1875.00		**1875.00**	663.00		663.00
6.11.4	JNNURM (i/c improvement of Roads by providing RMC)		50000.00		2000.00	2500.00	2500.00		2500.00				1837.00		1837.00
	Total (South Delhi Municipal Corporation)		**115000.00**	**7114.15**	**9500.00**	**10000.00**	**8400.00**		**8400.00**	**4875.00**		**4875.00**	**6500.00**		**6500.00**
6.12	**East Delhi Municipal Corporation**														
6.12.1	LA Roads		10000.00	1000.00	318.29	1000.00							1000.00		1000.00
6.12.2	Central road fund		3000.00	375.00		500.00							500.00		500.00
6.12.3	C/o RUB/ROB		5000.00												
6.12.4	JNNURM (i/c improvement of Roads by providing RMC)		20000.00		3000.00	4000.00	500.00		500.00				500.00	1000.00	1500.00
	Total (East Delhi Municipal Corporation)		**38000.00**	**1375.00**	**3318.29**	**5500.00**	**500.00**		**500.00**				**2000.00**	**1000.00**	**3000.00**
	Total [Roads & Bridges]		**1224700.00**	**106492.54**	**204265.98**	**200000.00**	**25900.00**	**171000.00**	**196900.00**	**20375.00**	**169483.20**	**189858.20**	**24000.00**	**154500.00**	**178500.00**

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₹ in Lakh

S.No.	Name of Sector/Department		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Annual Plan 2014-15							Annual Plan 2015-16		
						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6.13	**Transport Department**														
6.13.1	Development of alternative mode of Transport (JNNURM)														
a.	Mono Rail					1000.00		78.00	78.00					100.00	100.00
b.	BRT		80000.00	160.97	278.68	300.00		300.00	300.00					2000.00	2000.00
c.	IRBT / Utilization of Ring Railway / RRTs		2000.00		1250.00	500.00								100.00	100.00
6.13.2	MRTS		631050.00	126406.39	149084.00	130151.00	17306.00	121551.00	138857.00	15931.00	64051.00	79982.00	10000.00	111700.00	121700.00
6.13.3	DMRC Feeder Bus Service			448.00		1000.00	608.00		608.00	608.00		608.00			
6.13.4	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87	649.96	1000.00	400.00		400.00				500.00		500.00
6.13.5	Viability Gap funding towards Cluster Buses				12500.00	17500.00	21000.00		21000.00	20929.52		20929.52	30000.00		30000.00
6.13.6	Strengthening of Transport Deptt.		20657.00	828.84	1950.62	2566.00	1176.00	1100.00	2276.00	1041.48	814.80	1856.28	8411.00	10500.00	18911.00
6.13.7	Development of Bus Terminals / Depots		60000.00	7433.23	4939.29	5000.00		6080.00	6080.00		6080.00	6080.00		15000.00	15000.00
6.13.8	Restructuring / Revival of DTC		114000.00	19955.00		6982.00								100.00	100.00
6.13.9	Loan to DTIDC		30000.00	1000.00		3000.00								1700.00	1700.00
6.13.10	Others		23055.00	740.79	535.52	1201.00	601.00		601.00	365.03		365.03	689.00	200.00	889.00
	Total [Transport Department]		970762.00	158467.09	171188.07	170200.00	41091.00	129109.00	170200.00	38875.03	70945.80	109820.83	49600.00	141400.00	191000.00
	Total (6)		**2195462.00**	**264959.63**	**375454.05**	**370200.00**	**66991.00**	**300109.00**	**367100.00**	**59250.03**	**240429.00**	**299679.03**	**73600.00**	**295900.00**	**369500.00**
7	**SCIENCE, TECHNOLOGY & ENVIRONMENT**														
7.1	Environment Deptt.		12000.00	1211.98	1243.17	1800.00	1450.00		1450.00	910.48		910.48	1170.00	50.00	1220.00
7.2	Forest Department		14200.00	3295.04	2122.09	2907.00	828.00	1547.00	2375.00	706.88	1499.02	2205.90	1020.00	1580.00	2600.00
7.3	Deptt. of IT		28450.00	4018.91	1242.00	1800.00	1699.00	1.00	1700.00	1091.93		1091.93	6300.00		6300.00
	Total (7)		**54650.00**	**8525.93**	4607.26	**6507.00**	**3977.00**	**1548.00**	**5525.00**	**2709.29**	**1499.02**	**4208.31**	**8490.00**	**1630.00**	**10120.00**
8	**SECTT. ECONOMIC SERVICES**														
8.1	Planning Department		250.00	95.01	67.27	80.00	40.00		40.00	30.06		30.06	47.00		47.00
8.2	Planning Cell in Urban Development Department		250.00	80.99	42.13	88.00	52.00		52.00	32.96		32.96	57.00		57.00
8.3	Admn. Reforms Deptt.		250.00	26.78	22.35	32.00	33.00		33.00	32.06		32.06	36.00		36.00
8.4	DES					389.00	137.56		137.56	111.19		111.19	290.00		290.00
	Total (8)		**750.00**	**202.78**	**131.75**	**589.00**	**262.56**		**262.56**	**206.27**		**206.27**	**430.00**		**430.00**
9	**TOURISM**														
9.1	Deptt. of Tourism		16100.00	2155.68	566.07	3625.00	1625.00	2000.00	3625.00	374.68		374.68	525.00	1500.00	2025.00

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							Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
9.2	Delhi Tourism & Transportation Development Corporation		400.00	75.00	75.00	75.00	75.00		75.00	75.00		75.00	75.00		75.00
9.3	Delhi Institute of Hotel Management & Catering Technology		2000.00	104.54	300.00	500.00	100.00		100.00				300.00	400.00	700.00
9.4	Infrastructure Development for destinations and circuits					2254.00	1975.00		1975.00	411.46		411.46	69.00	1231.00	1300.00
	Total (9)		**18500.00**	**2335.22**	**941.07**	**6454.00**	**3775.00**	**2000.00**	**5775.00**	**861.14**		**861.14**	**969.00**	**3131.00**	**4100.00**
10	**Food & Civil Supplies Department**		**80000.00**	**5855.63**	**9938.10**	**3810.00**	**285.00**		**285.00**	**160.16**		**160.16**	**500.00**	**500.00**	**1000.00**
11	**GENERAL EDUCATION**														
11.1	Directorate of Education		705900.00	89179.66	124449.03	169991.13	127232.00	39419.00	166651.00	109957.31	37345.72	147303.03	163745.00	182055.00	345800.00
11.2	Higher Education		128500.00	17747.78	9911.96	17000.00	5860.00	10040.00	15900.00	5791.30	9258.25	15049.55	11170.00	18030.00	29200.00
11.3	North Delhi Municipal Corporation		80000.00	13000.00	13500.00	14500.00	6100.00	8400.00	14500.00	6100.00	8400.00	14500.00	6100.00	8400.00	14500.00
11.4	South Delhi Municipal Corporation		74540.00	11200.00	11000.00	11500.00	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00
11.5	East Delhi Municipal Corporation		45460.00	7900.00	9000.00	9200.00	2600.00	6600.00	9200.00	2600.00	6600.00	9200.00	2600.00	6600.00	9200.00
	Total (11)		**1034400.00**	**139027.44**	**167860.99**	**222191.13**	**144392.00**	**73359.00**	**217751.00**	**127048.61**	**70503.97**	**197552.58**	**186215.00**	**223985.00**	**410200.00**
12	**TECHNICAL EDUCATION**														
12.1	Directorate of Technical Education		15030.00	1985.25	17965.73	2835.00	1988.00	400.00	2388.00	1746.23	315.14	2061.37	2871.00	4779.00	7650.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		30000.00	5000.00	4700.00	9450.00	4000.00	1700.00	5700.00	4000.00	673.00	4673.00	3880.00	3500.00	7380.00
12.3	Netaji Subhash Institute of Technology		14000.00	1922.66	1800.00	3400.00	3000.00	400.00	3400.00	2420.36	341.34	2761.70	2800.00	2200.00	5000.00
12.4	College of Arts		2270.00	429.12	457.99	500.00	190.00	350.00	540.00	104.92	295.63	400.55	180.00	240.00	420.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research		8000.00	354.27	670.50	3500.00	470.00	2800.00	3270.00	330.83	2260.32	2591.15	258.50	1041.50	1300.00
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		9000.00			100.00	100.00		100.00				100.00		100.00
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		9000.00	1018.65	1032.43	1450.00	1220.00	185.00	1405.00	1036.22	178.00	1214.22	1185.00	315.00	1500.00
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		7000.00	331.92	387.82	700.00	530.00	100.00	630.00	280.29	34.00	314.29	500.00	200.00	700.00
12.9	G.B.Pant Engineering College, Okhla		11500.00	68.92	326.13	550.00	150.00	130.00	280.00	93.35	27.75	121.10	180.00	370.00	550.00
12.10	Indira Gandhi Delhi Technical University for Women		15000.00		2000.00	2000.00	2300.00		2300.00	1797.00		1797.00	1900.00	300.00	2200.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
12.11	Indraprasth Institute of Information Technology (IIIT)		25000.00	2000.00		7000.00		2500.00	2500.00					5000.00	5000.00
12.12	GIA to Delhi Skill/Vocational University												2500.00	500.00	3000.00
12.13	Setting-up of incubaton center												2500.00		2500.00
	Total - (12)		**145800.00**	**13110.79**	**29340.60**	**31485.00**	**13948.00**	**8565.00**	**22513.00**	**11809.20**	**4125.18**	15934.38	**18854.50**	**18445.50**	**37300.00**
13	**ART & CULTURE**														
13.1	Delhi Archives				10.74	1000.00	42.00		42.00	23.17		23.17	500.00		500.00
13.2	Deptt. of Archaeology		5500.00	239.27	179.89	1395.00	81.00	600.00	681.00	67.00	300.77	367.77	110.00	690.00	800.00
13.3	Sahitya Kala Parishad		12000.00	2000.00	1778.81	2200.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
13.4	Language Department		150.00	24.44	32.05	40.00	35.00		35.00	21.50		21.50	40.00		40.00
13.5	G.I.A.to Hindi Academy		1500.00	261.22	384.70	400.00	400.00		400.00	375.47		375.47	400.00		400.00
13.6	G.I.A.to Punjabi Academy		2980.00	500.11	650.15	1400.00	1400.00		1400.00	1080.63		1080.63	1000.00		1000.00
13.7	G.I.A.to Urdu Academy		3500.00	879.54	750.00	750.00	755.00		755.00	593.30		593.30	715.00		715.00
13.8	G.I.A. to Sanskrit Academy		1400.00	127.15	381.96	425.00	425.00		425.00	396.44		396.44	425.00		425.00
13.9	G.I.A.to Sindhi Academy		1000.00	162.04	222.80	215.00	215.00		215.00	184.41		184.41	200.00		200.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		100.00	12.88	7.08	20.00	10.00		10.00	8.84		8.84	20.00		20.00
13.11	GIA to Raja Ram Mohan Ray Library Foundation		100.00			10.00							10.00		10.00
13.12	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	7.50	7.50	30.00	31.00		31.00	23.40		23.40	35.00		35.00
13.13	GIA to Cultural Institutions		50.00	6.00	6.00	10.00	6.00		6.00	6.00		6.00	10.00		10.00
13.14	GIA to Maithily Bhojpuri Langauge Academy		600.00	20.00	20.00	100.00	100.00		100.00	97.91		97.91	100.00		100.00
13.15	Pension for Eminent Writers		20.00			5.00							5.00		5.00
13.16	GIA to Delhi Children Acadamy					100.00	100.00		100.00				40.00		40.00
	Total - (13)		**29100.00**	**4240.15**	**4431.68**	**8100.00**	**4600.00**	**600.00**	**5200.00**	**3878.07**	**300.77**	**4178.84**	**4610.00**	**690.00**	**5300.00**
14	**SPORTS & YOUTH SERVICES**														
14.1	Directorate of Education		13200.00	2961.33	2995.89	3409.00	2554.00	1350.00	3904.00	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00
14.2	Dte. of Higher Education		50.00	7.25	4.00	10.00	10.00		10.00	5.50		5.50	50.00		50.00
14.3	North Delhi Municipal Corporation		600.00	132.00	100.00	100.00	10.00	15.00	25.00	10.00	15.00	25.00	40.00	60.00	100.00

STATEMENT III: SECTOR/ DEPARTMENT-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Sector/Department		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Annual Plan 2014-15							Annual Plan 2015-16		
						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
14.4	South Delhi Municipal Corporation		540.00	108.00	100.00	100.00	18.00	7.00	25.00	18.00	7.00	25.00	70.00	30.00	100.00
14.5	East Delhi Municipal Corporation		360.00	172.00	80.00	60.00	15.00		15.00	15.00		15.00	60.00		60.00
	Total - (14)		**14750.00**	**3380.58**	**3279.89**	**3679.00**	**2607.00**	**1372.00**	**3979.00**	**2458.71**	**1215.07**	**3673.78**	**3110.00**	**1090.00**	**4200.00**
15	**MEDICAL**														
1.a	Dte. of Health Services		284400.00	13042.21	17368.06	71784.00	14841.00	26846.00	41687.00	9553.26	24305.36	33858.62	33325.00	68100.00	101425.00
1.b	Dte. of Medical Education					500.00							200.00		200.00
2	A.S. Jain Eye & General Hospital at Lawarence Road.		2800.00	180.03	131.82	176.00	167.00	50.00	217.00	110.66	35.31	145.97	112.00	108.00	220.00
3	Acharya Bikhshu Hospital - Moti Nagar		9600.00	1056.67	1184.14	1368.00	1075.00	500.00	1575.00	836.70	393.00	1229.70	717.00	350.00	1067.00
4	Aruna Asaf Ali Hospital at Civil Lines		12000.00	1110.08	1001.55	1217.50	1185.00	50.00	1235.00	972.28		972.28	260.00	140.00	400.00
5	B.J.R.M. Hospital at Jahangirpuri		9700.00	894.63	1285.62	1462.50	1350.00	360.00	1710.00	1172.07	305.83	1477.90	1202.00	253.00	1455.00
6	B.M.Hospital at Pitampura		15500.00	2072.88	2292.70	2307.00	1919.00	500.00	2419.00	1743.98	369.39	2113.37	1397.00	253.00	1650.00
7	Central Jail Hospital		1200.00	143.74	96.07	200.00	550.00		550.00	376.87		376.87	350.00		350.00
8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]		10700.00	1874.31	2111.12	2199.00	2010.00	300.00	2310.00	1917.22	161.00	2078.22	1868.00	350.00	2218.00
9	Deen Dayal Upadhyaya Hospital		53000.00	6123.22	6530.36	7000.00	5195.00	1100.00	6295.00	4926.61	870.00	5796.61	3125.00	2350.00	5475.00
10	Dr N.C. Joshi hospital at Karolbagh		5850.00	529.24	580.16	977.50	640.00	500.00	1140.00	510.22	239.12	749.34	500.00	300.00	800.00
11	Dr. B.R.Ambedkar Hospital at Rohini		50000.00	3629.35	2719.85	4300.00	5345.00	900.00	6245.00	2168.45	697.09	2865.54	8760.00	2675.00	11435.00
12	Dr. Hedgewar Arogya Sansthan at Karkardooma		21400.00	4048.66	4461.41	4345.00	4202.00	400.00	4602.00	4167.71	308.00	4475.71	3840.00	360.00	4200.00
13	G.B. Pant Hospital		49000.00	10091.37	9325.27	7810.00	9000.00	1200.00	10200.00	6166.94	1187.26	7354.20	4417.50	3000.00	7417.50
14	G.G.S.Hospital at Ragubir Nagar		19000.00	1495.67	1628.06	3435.00	1180.00	600.00	1780.00	1053.13	523.00	1576.13	1136.00	630.00	1766.00
15.a	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA		92500.00	11594.67	14813.68	13880.00	10575.00	3500.00	14075.00	8232.12	3439.51	11671.63	6380.00	5150.00	11530.00
15.b	University College of Medical Sciences					6500.00	500.00		500.00				1000.00		1000.00
16	GURU NANAK EYE CENTRE		4500.00	542.13	1171.20	1125.00	975.00	500.00	1475.00	661.58	393.73	1055.31	295.00	805.00	1100.00
17	Health cum Maternity Hospital at Kanti Nagar		2100.00	419.03	451.84	530.00	515.00	50.00	565.00	459.26	35.00	494.26	530.00	70.00	600.00
18	Jag Pravesh Chandra Hospital at Shastri Park		17500.00	2092.67	1339.05	1865.00	1700.00	200.00	1900.00	1459.58	198.00	1657.58	1700.00	300.00	2000.00
19	L.B.S hospital at Khichripur		25000.00	1914.56	2349.58	2291.50	2002.00	550.00	2552.00	1932.51	304.00	2236.51	1226.50	586.00	1812.50
20.a	LOK NAYAK HOSPITAL		69000.00	8648.37	11162.56	10325.00	9400.00	3640.00	13040.00	9171.17	3573.64	12744.81	5607.00	4520.00	10127.00
20.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE		6000.00	273.56	79.81										

STATEMENT III: SECTOR/ DEPARTMENT-WISE PLAN OUTLAY & EXPENDITURE

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						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
21	Maharishi Balmiki hospital at Poothkurd		12000.00	1089.91	1893.19	2950.00	1045.00	2000.00	3045.00	951.23	1959.37	2910.60	520.00	1805.00	2325.00
22	MAULANA AZAD MEDICAL COLLEGE		43000.00	2328.38	3469.70	5067.00	2670.00	2590.00	5260.00	2096.63	2039.32	4135.95	2540.00	2560.00	5100.00
23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.		12100.00	585.80	713.24	840.00	660.00	250.00	910.00	510.94	171.15	682.09	649.00	321.00	970.00
24	R.T.R.M hospital at Jaffarpur		16000.00	812.06	988.28	2710.00	920.00	400.00	1320.00	613.07	304.19	917.26	650.00	550.00	1200.00
25	S.G.M. HOSPITAL AT MANGOLPURI		27500.00	4203.36	4648.17	4865.00	4825.00	900.00	5725.00	4180.11	805.44	4985.55	4390.00	1200.00	5590.00
26	Sardar Ballav Bhai Patel Hospital at Patel Nagar		10500.00	1894.00	728.30	735.00	620.00	200.00	820.00	540.19	178.00	718.19	499.00	201.00	700.00
27	Satyawadi Raja Harish Chandra Hospital at Narela		16700.00	1299.22	1115.54	1350.00	1050.00	350.00	1400.00	663.71	332.80	996.51	645.00	300.00	945.00
28	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	1000.00	3500.00	4000.00	4000.00		4000.00	4000.00		4000.00	6400.00	500.00	6900.00
29	Chacha Nehru Super Spl. Hospital at Geeta Colony.		26000.00	4099.80	4409.54	6000.00	5700.00	300.00	6000.00	5700.00	200.00	5900.00	5100.00	1000.00	6100.00
30	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI		31500.00	954.27	1066.83	8600.00	8000.00	600.00	8600.00	8000.00	269.00	8269.00	7300.00	1200.00	8500.00
31	DELHI STATE CANCER INSTITUTE AT SHAHDARA		82500.00	9000.00	2750.00	8700.00	5000.00		5000.00	2100.00		2100.00	4500.00	3000.00	7500.00
32	Institue of liver & Billiary Sciences at Vasant Kunj		37500.00	6600.00	3050.00	3600.00	7200.00		7200.00	7200.00		7200.00	2000.00	9000.00	11000.00
33	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA		50000.00	8200.00	4500.00	8000.00	8200.00		8200.00	6704.64		6704.64	8040.00	460.00	8500.00
34	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	2200.00	2700.00	3000.00	3000.00		3000.00	3000.00		3000.00	2900.00	300.00	3200.00
35	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR		9000.00	694.91	9741.03	21000.00	13000.00	5000.00	18000.00	13000.00	4958.02	17958.02	9000.00	7000.00	16000.00
36	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13	219.05	200.00	249.00		249.00	227.25		227.25	260.00		260.00
37	DTE. OF FAMILY WELFARE		1300.00	789.08	815.50	1750.00	4417.00		4417.00	847.69		847.69	1670.00		1670.00
38	DTE. OF ISM & HOMEOPATHY		31900.00	4495.37	4973.83	5741.50	5569.50	610.00	6179.50	4797.52	406.76	5204.28	5409.20	1382.80	6792.00
39	NORTH DELHI MUNICIPAL CORPORATION		67252.00	10000.00	8250.00	11500.00	5622.00	5978.00	11600.00	8500.00		8500.00	5622.00	1978.00	7600.00
40	SOUTH DELHI MUNICIPAL CORPORATION		12137.00	1800.00	1425.00	1900.00	800.00	700.00	1500.00	1500.00		1500.00	700.00	500.00	1200.00
41	EAST DELHI MUNICIPAL CORPORATION		20611.00	3500.00	3075.00	4100.00	894.00	3206.00	4100.00	3075.00		3075.00	900.00	1000.00	1900.00
	Total - (15)		**1293450.00**	**137509.34**	**146116.11**	**252206.50**	**157767.50**	**64830.00**	**222597.50**	**135800.30**	**48962.29**	**184762.59**	**147642.20**	**124557.80**	**272200.00**

STATEMENT III: SECTOR/ DEPARTMENT-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

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						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
16	**PUBLIC HEALTH**														
16.1	DEPARTMENT OF FOOD SAFETY		1300.00	187.07	490.95	2450.00	1035.00	150.00	1185.00	879.51	54.88	934.39	1400.00	100.00	1500.00
16.2	Office of The Drug Controller		1300.00	62.14	43.41	100.00	60.00	20.00	80.00	50.25	19.98	70.23	530.00	20.00	550.00
16.3	Directorate of Health Services		650.00	219.12	266.86	700.00	190.00		190.00	106.30		106.30	400.00		400.00
16.4	Dte. of Family Welfare		11000.00	6640.22	4935.89	21528.61	26964.00		26964.00	19254.23		19254.23	23000.00		23000.00
16.5	Other new schemes (H & FW)												350.00		350.00
16.6	Home Department [FSL]		4800.00	698.39	1077.81	5700.00	2045.00	1950.00	3995.00	1215.78	1686.33	2902.11	3384.00	3166.00	6550.00
16.7	North Delhi Municipal Corporation		15815.00	3100.00	3600.00	4100.00	3663.00	437.00	4100.00	3998.20		3998.20	3663.00	437.00	4100.00
16.8	South Delhi Municipal Corporation		14250.50	2850.00	3100.00	3100.00	2902.00	198.00	3100.00	3100.00		3100.00	2902.00	198.00	3100.00
16.9	East Delhi Municipal Corporation		7434.50	1650.00	1537.50	2050.00	1875.00	175.00	2050.00	1540.50		1540.50	1875.00	175.00	2050.00
	Total - (16)		**56550.00**	**15406.94**	**15052.42**	**39728.61**	**38734.00**	**2930.00**	**41664.00**	**30144.77**	**1761.19**	**31905.96**	**37504.00**	**4096.00**	**41600.00**
17	**WATER SUPPLY & SANITATION**														
	Water Supply (DJB)														
17.1	Urban Water Supply		601500.00	95297.42	78907.50	123900.00	62935.00	41325.00	104260.00	44935.00	39475.00	84410.00	3080.00	45800.00	48880.00
17.3	Rural Water Supply		7000.00	1200.00	750.00	1000.00	1000.00		1000.00	1000.00		1000.00		1000.00	1000.00
17.2.3	TYADB		8000.00	1372.42											
	Sub Total Water Supply		608500.00	96497.42	79657.50	124900.00	63935.00	41325.00	105260.00	45935.00	39475.00	85410.00	3080.00	46800.00	49880.00
17.5	UD Department		200.00	13.75	20.00	20.00	40.00		40.00	40.00		89.91	20.00		20.00
	Total Water Supply		608700.00	**96511.17**	**79677.50**	124920.00	63975.00	41325.00	105300.00	**45975.00**	39475.00	85450.00	3100.00	46800.00	49900.00
	Sewerage (DJB)														
17.4	Sewerage - Urban		256600.00	38570.00	46172.50	36300.00	12500.00	39050.00	51550.00	12500.00	39050.00	51550.00		58600.00	58600.00
17.5	Sewerage - Rural		50000.00	1500.00	1500.00	250.00	250.00		250.00	250.00		250.00		500.00	500.00
17.6	Trans Yamuna Area Development Board		5000.00	200.00	300.00	200.00		200.00	200.00		200.00	200.00			
17.7	Yamuna Action Plan Phase - III		26000.00	2800.00	1700.00	2500.00		2500.00	2500.00		1250.00	1250.00		1000.00	1000.00
17.8	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer		148700.00	32155.00	25650.00	35830.00	4753.00	35447.00	40200.00	4753.00	35447.00	40200.00		35000.00	35000.00
	Total Sanitation		**491300.00**	**75225.00**	**75322.50**	**81293.00**	**17503.00**	**77197.00**	**94700.00**	**17503.00**	**75947.00**	**93450.00**	**1800.00**	**95100.00**	**96900.00**
	Total (17)		**1100000.00**	**171736.17**	**155000.00**	**206213.00**	**81478.00**	**118522.00**	**200000.00**	**63478.00**	**115422.00**	**178900.00**	**4900.00**	**141900.00**	**146800.00**

STATEMENT III: SECTOR/ DEPARTMENT-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

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						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18	**<u>HOUSING</u>**														
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]		41000.00	3221.46	5441.71	5000.00		5000.00	5000.00		4976.67	4976.67		4000.00	4000.00
18.2	DUSIB [Night Shelters]		3000.00	1000.00	2000.00	1500.00	2000.00		2000.00	2000.00		2000.00	1700.00	300.00	2000.00
18.3	Houses for Weaker Sections [JNNURM]														
i	DUSIB (Houses for Weaker Section)		100000.00	13000.00	23999.91	24000.00	20000.00		20000.00	10000.00		10000.00		14500.00	14500.00
ii	DSIIDC		100000.00	29655.00	8851.00	15000.00								1000.00	1000.00
iii	DDA		6000.00		1933.00	2000.00									
iv	UD Deptt. [Land Cost for EWS Houses]				6178.00	200.00									
v	Rajiv Awas Yojana - DUSIB		20000.00			1000.00								100.00	100.00
vi	NDMC			335.64		500.00	500.00		500.00	400.00		400.00		200.00	200.00
	<u>Total - (18)</u>		**<u>270000.00</u>**	**<u>47212.10</u>**	**<u>48403.62</u>**	**<u>49200.00</u>**	**<u>22500.00</u>**	**<u>5000.00</u>**	**<u>27500.00</u>**	**<u>12400.00</u>**	**<u>4976.67</u>**	**<u>17376.67</u>**	**<u>1700.00</u>**	**<u>20100.00</u>**	**<u>21800.00</u>**
19	**<u>URBAN DEVELOPMENT</u>**														
19.1	DUSIB		40000.00	6350.00	6000.00	7500.00	7250.00		7250.00	5212.50		5212.50	1875.00	4725.00	6600.00
19.2	North Delhi Municipal Corporation		156650.00	30836.05	34200.00	34300.00	23500.00	8600.00	32100.00	23500.00	7875.00	31375.00	16475.00	7225.00	23700.00
19.3	South Delhi Municipal Corporation		169750.00	36705.04	34964.97	25800.00	31600.00		31600.00	31600.00		31600.00	13190.00	18410.00	31600.00
19.4	East Delhi Municipal Corporation		79000.00	21000.00	27436.33	27300.00	21350.00	6550.00	27900.00	21350.00	6550.00	27900.00	12450.00	14850.00	27300.00
19.5	New Delhi Municipal Council [Redevelopment of Connaught Place]		6700.00			200.00									
19.6	**Urban Development Deptt.**														
1	Swaran Jayanti Shahri Rojgar Yojna		5000.00	362.26	34.06	475.00	440.00		440.00	46.72		46.72	1000.00		1000.00
1.a	National Urban Livelihood Mission					4000.00	400.00		400.00				200.00		200.00
2	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)		140000.00	30075.71	27990.50	28000.00	29620.00		29620.00	29555.43		29555.43	28000.00		28000.00
3	Beautificaiton of Entry Points of Delhi		1000.00	650.00	356.00	400.00	200.00		200.00	120.00		120.00	100.00		100.00
4	Development of Urban Villages				5015.61	5500.00		3000.00	3000.00		1531.49	1531.49		800.00	800.00
4.a	Development of Urban Villages, Renovation / Improvement of Chaupals and Development of Water Bodies		24500.00	5323.67		1000.00		600.00	600.00		589.42	589.42		400.00	400.00
5	JNNURM Projects - BSUP		200.00		14.59	25.00	40.00		40.00	16.63		16.63	60.00		60.00

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							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department		200.00	38.21	491.17	1000.00	300.00		300.00	68.21		68.21	2000.00	9000.00	11000.00
b.	DSIIDC		50000.00	15000.00	21000.00	15000.00		3750.00	3750.00		3750.00	3750.00		10000.00	10000.00
c.	PWD		100000.00		2453.72	3500.00		1200.00	1200.00		1092.90	1092.90		2500.00	2500.00
d.	Irrigation & Flood Control Deptt.		50000.00	15499.18	15879.89	15000.00		13500.00	13500.00		13358.06	13358.06		13500.00	13500.00
7	SPV for Re-development of walled City / Shahjanabad		20000.00			500.00	100.00		100.00				500.00		500.00
8	C/o of Socio Culture Center at CBD Shahdara		10000.00		57.81	100.00								75.00	75.00
9	Directorate of Local Bodies		15000.00	1070.17	89.40	100.00	100.00		100.00	99.85		99.85	165.00		165.00
	Total [UD Department]		415900.00	68019.20	73382.75	74600.00	31200.00	22050.00	53250.00	29906.84	20321.87	50228.71	32025.00	36275.00	68300.00
10	Land & Building Deptt. - Contribution to NCR Development Fund		2000.00			500.00									
	Total - (19)		**870000.00**	**162910.29**	**175984.05**	**170200.00**	**114900.00**	**37200.00**	**152100.00**	**111569.34**	**34746.87**	**146316.21**	**76015.00**	**81485.00**	**157500.00**
20	**WELFARE OF SC/ST/OBC / MINORITIES**														
20.1	Educational Development		101355.00	19025.09	21211.32	25145.00	24369.00	150.00	24519.00	21172.83	58.00	21230.83	27284.00	800.00	28084.00
20.2	Economic Development		10600.00	5030.00	76.00	3755.00	55.00	1600.00	1655.00				55.00	600.00	655.00
20.3	Health, Housing and Others		47045.00	3509.97	3986.61	4815.00	921.00	4000.00	4921.00		3763.00	3763.00	1411.00	4501.00	5912.00
20.4	Direction & Administration		1000.00	205.56	202.61	285.00	305.00		305.00	302.27		302.27	349.00		349.00
20.5	CSS Schemes					3605.00	2245.00		2245.00	405.27		405.27	2800.00		2800.00
	Total - (20)		**160000.00**	**27770.62**	**25476.54**	**37605.00**	**27895.00**	**5750.00**	**33645.00**	**21880.37**	**3821.00**	**25701.37**	**31899.00**	**5901.00**	**37800.00**
21	**LABOUR & LABOUR WELFARE**														
21.1	Labour Department		3200.00		76.72	700.00	71.00		71.00	62.54		62.54	340.00		340.00
21.2	Dte. of Trg. & Tech. Educaton		54200.00	3795.69	4427.85	9474.00	2919.00	1500.00	4419.00	1174.77	1284.49	2459.26	10450.00	5960.00	16410.00
	Total - (21)		**57400.00**	**3795.69**	**4504.57**	**10174.00**	**2990.00**	**1500.00**	**4490.00**	**1237.31**	**1284.49**	**2521.80**	**10790.00**	**5960.00**	**16750.00**
22	**SOCIAL WELFARE**														
22.1	Welfare of Handicapped		40750.00	7509.25	9497.30	10525.00	9491.00	2313.00	11804.00	7938.81	1615.02	9553.83	9797.00	2250.00	12047.00

STATEMENT III: SECTOR/ DEPARTMENT-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Sector/Department		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Annual Plan 2014-15							Annual Plan 2015-16		
						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
22.2	Welfare of Senior Citizens		327340.00	56105.11	54325.90	61375.00	55993.00	600.00	56593.00	53408.08	164.11	53572.19	60332.00	1100.00	61432.00
22.3	Direction & Administration		3350.00	243.45	268.32	383.00	383.00		383.00	319.23		319.23	399.00		399.00
22.4	Correctional Services		1600.00	283.75	382.04	617.00	271.00	477.00	748.00	210.69	450.70	661.39	221.00		221.00
22.5	GIA / Others		6560.00	1000.66	1156.04	1855.00	362.00	1210.00	1572.00	337.20	891.60	1228.80	901.00	1100.00	2001.00
22.6	Samajik Suvidha Sangam		3000.00	425.00	340.00	600.00	355.00		355.00	203.06		203.06	350.00	2.00	352.00
22.7	Urban Basic Service Programme		500.00	47.51	41.25	45.00	45.00		45.00	29.86		29.86	48.00		48.00
	Total - (22)		**383100.00**	**65614.73**	**66010.85**	**75400.00**	**66900.00**	**4600.00**	**71500.00**	**62446.93**	**3121.43**	**65568.36**	**72048.00**	**4452.00**	**76500.00**
23	**WOMEN & CHILD DEVELOPMENT**														
23.1	Women Welfare		99100.00	23163.04	31770.41	33065.00	33320.00	510.00	33830.00	30773.67	30.00	30803.67	35739.00	2204.00	37943.00
23.2	Child Development		62500.00	10752.17	11931.31	12581.00	10246.00	250.00	10496.00	10194.54	87.34	10281.88	12641.00	300.00	12941.00
23.3	Direction & Administration		500.00	79.14	81.42	99.00	179.00		179.00	117.33		117.33	231.00		231.00
23.4	Other Schemes		7900.00	1073.05	892.72	16515.00	13750.00	250.00	14000.00	11767.25	121.38	11888.63	15955.00	630.00	16585.00
	Total - (23)		**170000.00**	**35067.40**	**44675.86**	**62260.00**	**57495.00**	**1010.00**	**58505.00**	**52852.79**	**238.72**	**53091.51**	**64566.00**	**3134.00**	**67700.00**
24	**NUTRITION**														
24.1	Deptt. of Women & Child Development		52500.00	9677.61	10401.53	21997.00	20980.00		20980.00	15289.75		15289.75	18400.00		18400.00
24.2	Dte. of Education [MDM]		45000.00	4985.46	2491.50	2907.00	2911.00		2911.00	1893.15		1893.15	2907.00		2907.00
24.3	Delhi Cantonment Board [MDM]		70.00	9.00	13.00	3.00	3.00		3.00	3.00		3.00	3.00		3.00
24.4	North Delhi Municipal Corporation		14080.00	2200.00	780.00	860.00	860.00		860.00	820.11		820.11	860.00		860.00
24.5	South Delhi Municipal Corporation		12670.00	2000.00	690.00	760.00	760.00		760.00	760.00		760.00	760.00		760.00
24.6	East Delhi Municipal Corporation		8450.00	1400.00	435.00	480.00	480.00		480.00	409.72		409.72	480.00		480.00
24.7	NDMC		1200.00	79.64	32.89	85.00	85.00		85.00	66.73		66.73	85.00		85.00
24.8	Deptt. of Social Welfare [MDM]		30.00			5.00	1.00		1.00				5.00		5.00
24.9	Mid Day Meal- CSS					16000.00	15000.00		15000.00	13629.51		13629.51	11500.00		11500.00
	Total - (24)		**134000.00**	**20351.71**	**14843.92**	**43097.00**	**41080.00**		**41080.00**	**32871.97**		**32871.97**	**35000.00**		**35000.00**
25	**JAIL**		**75368.00**	**5195.47**	**10060.49**	**11000.00**	**1200.00**	**10300.00**	**11500.00**	**985.54**	**10125.75**	**11111.29**	**1900.00**	**6100.00**	**8000.00**
26	**PUBLIC WORKS**														
26.1	Delhi Govt. - Office Accommodation		5200.00	1285.14	1551.48	1030.00		1300.00	1300.00		1132.51	1132.51		1200.00	1200.00
26.2	Court Buildings		51300.00	7685.30	6374.91	12600.00		13310.00	13310.00		13182.68	13182.68		16200.00	16200.00

STATEMENT III: SECTOR/ DEPARTMENT-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Sector/Department		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Annual Plan 2014-15							Annual Plan 2015-16		
						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
26.3	C/o Building for Dte. of Home Guards		1000.00	66.56	255.00	300.00		300.00	300.00		153.00	153.00		300.00	300.00
26.4	Registrar Cooperative Societies		500.00	77.42	32.50	50.00		35.00	35.00		30.15	30.15		50.00	50.00
26.5	Civil Supplies		1500.00	104.33		1235.00		540.00	540.00		534.00	534.00			
26.6	Weight & Measures		500.00		6.28	415.00		240.00	240.00		77.69	77.69		55.00	55.00
26.7	NCC		500.00	62.76	149.92	1000.00		1000.00	1000.00		958.26	958.26		2500.00	2500.00
26.8	Labour Department		200.00			50.00		70.00	70.00		40.29	40.29		45.00	45.00
26.9	Employment Department		500.00	48.02	39.99	170.00		55.00	55.00		33.00	33.00		100.00	100.00
26.10	Trade and Tax Department		8000.00	475.37	543.34	2400.00		1800.00	1800.00		456.64	456.64			
26.11	Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)		500.00												
26.12	Delhi Archives		300.00	21.44	41.00	50.00		50.00	50.00		49.00	49.00		50.00	50.00
	Total - (26)		**70000.00**	**9826.34**	**8994.42**	**19300.00**		**18700.00**	**18700.00**		**16647.22**	**16647.22**		**20500.00**	**20500.00**
27	**OTHER ADMINISTRATIVE SERVICES**														
27.1	Dte. of UTCS's Training		2000.00	348.00	373.85	502.00	237.00	150.00	387.00	231.15	148.00	379.15	270.00	150.00	420.00
27.2	Election Department		6500.00	1080.99	1981.59	2547.00	2002.00	550.00	2552.00	1397.62	380.82	1778.44	2000.00	500.00	2500.00
27.3	Revenue Deptt		96980.00	10017.25	10415.74	19748.00	6613.00	9000.00	15613.00	4092.80	6539.88	10632.68	6386.06	31626.00	38012.06
27.4	Trade & Taxes												3000.00	1000.00	4000.00
27.5	Stg. of Delhi Fire Service		35000.00	4099.95	5360.37	7008.69	4328.69	1810.00	6138.69	3685.77	1554.24	5240.01	4354.11	3150.00	7504.11
27.6	Excise Deparment		3500.00	66.91	121.62	200.00		25.00	25.00						
27.7	Law & Judicial Department		6500.00	1035.47	1472.94	2510.00	2490.00		2490.00	1945.30		1945.30	2570.00	30.00	2600.00
27.8	DSSSB		5100.00	632.89	891.94	1240.00	1510.00	40.00	1550.00	1370.27	27.00	1397.27	1697.00	50.00	1747.00
27.9	GAD Department		1020.00	76.48	78.47	3.00	1446.00		1446.00	1.55		1.55	1416.83		1416.83
	Total - (27)		**156600.00**	**17357.94**	**20696.52**	**33758.69**	**18626.69**	**11575.00**	**30201.69**	**12724.46**	**8649.94**	**21374.40**	**21694.00**	**36506.00**	**58200.00**