

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	OTHER ADMINISTRATIVE SERVICES														
I	Dte. of Training : UTCS	C	2000.00	348.00	373.85	500.00	235.00	150.00	385.00	229.66	148.00	377.66	260.00	150.00	410.00
a	Savottam Training Cell- CSS					2.00	2.00		2.00	1.49		1.49	10.00		10.00
	Sub Total(UTCS)		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
II	ELECTION DEPTT.														
	Election Department (Capital by PWD)	C	6500.00	1080.99	1981.59	2547.00	2002.00	345.00	2347.00	1397.62	252.64	1650.26	2000.00	400.00	2400.00
	Capital Works - by Deptt.	C						205.00	205.00		128.18	128.18		100.00	100.00
	Sub-Total (Election)		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
III	Revenue Deptt														
	District HQ														
i	Direction & Administration (Capital by PWD)	C											490.00	2500.00	2990.00
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														
vi	Disaster Management	C											1000.00	252.00	1252.00
vii	GIA to Delhi e-District Impelementation Society for e-District Project												300.00		300.00
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C												1200.00	1200.00
	Sub Total (HQ)												1790.00	3952.00	5742.00
	Central District														
i	Direction & Administration (Capital by PWD)	C											180.00		180.00
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												30.00	2300.00	2330.00
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

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							Revised Plan Outlay			Expenditure (Provisional)			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
	New Delhi- District														
i	Direction & Administration (Capital by PWD)	C											405.00		405.00
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												30.00	2300.00	2330.00
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
	South- District														
i	Direction & Administration (Capital by PWD)	C											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												30.00	2300.00	2330.00
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
	South West- District														
i	Direction & Administration (Capital by PWD)	C											132.00		132.00
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												30.00	2350.00	2380.00
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

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							Revised Plan Outlay			Expenditure (Provisional)			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
	East - District														
i	Direction & Administration (Capital by PWD)	C											210.00		210.00
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												30.00	2300.00	2330.00
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
	West - District														
i	Direction & Administration (Capital by PWD)	C											288.00		288.00
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												30.00	2350.00	2380.00
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
	North East - District														
i	Direction & Administration (Capital by PWD)	C											196.00		196.00
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												30.00	2350.00	2380.00
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

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							Revised Plan Outlay			Expenditure (Provisional)			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
	North West - District														
i	Direction & Administration (Capital by PWD)	C											427.00		427.00
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												30.00	2350.00	2380.00
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
	North - District														
i	Direction & Administration (Capital by PWD)	C											110.00		110.00
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												30.00	2350.00	2380.00
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
	Shahadra - District														
i	Direction & Administration (Capital by PWD)	C											428.00		428.00
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												30.00	2000.00	2030.00
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

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							Revised Plan Outlay			Expenditure (Provisional)					
							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
	South East - District														
i	Direction & Administration (Capital by PWD)	C											334.00		334.00
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												30.00	2000.00	2030.00
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
	Civil Defence														
1	Civil Defence	C	27000.00	0.41	95.12	1700.00	200.00		200.00	10.65		10.65	124.00	500.00	624.00
2	Motor Vehicle	C												36.00	36.00
3	Machinery & Equipments	C												140.00	140.00
4	Revamping of Civil Defence- CSS					50.00							50.00		50.00
	Sub Total [Civil Defence]		27000.00	0.41	95.12	1750.00	200.00		200.00	10.65		10.65	174.00	676.00	850.00
	All Districts + Headquarters														
i	Direction & Administration (Capital by PWD)		10100.00	1837.46	2687.54	4600.00	3069.00	2000.00	5069.00	2615.61	1528.84	4144.45	3400.00	2500.00	5900.00
ii	Distt. Development Committees [Minor Works]		2000.00	344.89	265.92	300.00	185.00		185.00	73.82		73.82	Covered under CLAD in all Districts		
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		6480.00	2133.42	2336.77	5500.00	1850.00		1850.00	416.02		416.02	Covered under CLAD in all Districts		
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		1500.00	494.13	148.04	400.00	60.00		60.00	5.10		5.10	Covered under CLAD in all Districts		
v	Citizen Local Area Development - Swaraj Fund												330.00	24950.00	25280.00
vi	Disaster Management		20000.00	797.94	1184.85	2400.00	1200.00	1300.00	2500.00	971.60	399.12	1370.72	2000.00	500.00	2500.00
vii	GIA to Delhi e-District Impelementation Society for e-District Project					300.00	1.00		1.00				300.00		300.00
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)		29900.00	4409.00	3697.50	4400.00		5700.00	5700.00		4611.92	4611.92		3000.00	3000.00
ix	National Programme Capacity Building for Earthquake Risk Management- CSS					50.00							50.00		50.00
x	Computerisation of Land Records- CSS					48.00	48.00		48.00				132.06		132.06
xi	Civil Defence		27000.00	0.41	95.12	1750.00	200.00		200.00	10.65		10.65	174.00	676.00	850.00
	Total [Revenue Department]		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

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							Revised Plan Outlay			Expenditure (Provisional)					
							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
IV	TRADE & TAX DEPARTMENT														
i.	Strengthening computerised system & Modernisation of Trade & Tax Deptt.												3000.00		3000.00
ii.	Const. & Maint. of Office Building (Capital through Department)	C												1000.00	1000.00
	Sub Total (Trade & Taxes)												3000.00	1000.00	4000.00
V	Delhi Fire Service														
	Delhi Fire Service	C	35000.00	4099.95	5360.37	7000.00	4320.00	1810.00	6130.00	3681.19	1554.24	5235.43	4350.00	2500.00	6850.00
	Machinery & Equipments	C												650.00	650.00
	Procurement of Equipment for Training- CSS					8.69	8.69		8.69	4.58		4.58	4.11		4.11
	Sub Total (VIII)		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
VI	EXCISE DEPARTMENT														
	Strengthening/ Automation of Excise & Entertainment Deptt	C	3500.00	66.91	121.62	200.00		25.00	25.00						
VII	Law & Judicial														
i	High Court		1000.00	68.38	38.78	200.00	140.00		140.00	104.20		104.20	200.00		200.00
ii	Family Court		2500.00	731.04	743.89	1200.00	1200.00		1200.00	1050.22		1050.22	1200.00		1200.00
iii	Computerisation of Distt. Court		1000.00	123.54	439.85	210.00	550.00		550.00	349.05		349.05	300.00		300.00
iv	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]		1000.00	112.51	75.42	500.00	200.00		200.00	86.83		86.83	500.00		500.00
v	GIA to Delhi Dispute Resolution Society		1000.00		175.00	400.00	400.00		400.00	355.00		355.00	370.00	30.00	400.00
	Sub Total		6500.00	1035.47	1472.94	2510.00	2490.00		2490.00	1945.30		1945.30	2570.00	30.00	2600.00
VIII	Delhi Subordinate Services Selection Board	C	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
IX	General Administration Department														
i	Citizen Govt. Interface [Bhagidari]		1000.00	74.99	76.86										
ii	Library		20.00	1.49	1.61	3.00	3.00		3.00	1.55		1.55	3.00		3.00
iii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System -CSS						1443.00		1443.00				1413.83		1413.83
	Sub Total(XVI)		1020.00	76.48	78.47	3.00	1446.00		1446.00	1.55		1.55	1416.83		1416.83
	TOTAL [OTHER ADMN. SERVICES]		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