Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	OTHER ADMINISTRATIVE SERVICES															
I	**Dte. of UTCS's Training**	**C**	**2000.00**	**244.80**	**103.20**	**348.00**	**400.00**	**235.00**	**200.00**	**435.00**	**184.58**	**189.27**	**373.85**	**200.00**	**300.00**	**500.00**
II	**ELECTION DEPTT.**															
	Election Department	C	6500.00	883.52	197.47	1080.99	2000.00	1300.00	750.00	2050.00	1373.67	607.92	1981.59	1940.00	607.00	2547.00
III	**Revenue Deptt**															
i	Direction & Administration (Capital by PWD)	C	10100.00	1396.92	440.54	1837.46	4800.00	2280.00	1000.00	3280.00	1851.33	836.21	2687.54	3000.00	1600.00	4600.00
ii	Distt. Development Committees [Minor Works]		2000.00	344.89		344.89	600.00	320.00		320.00	265.92		265.92	300.00		300.00
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		6480.00	2133.42		2133.42	5500.00	2900.00		2900.00	2336.77		2336.77	5500.00		5500.00
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		1500.00	494.13		494.13	400.00	200.00		200.00	148.04		148.04	400.00		400.00
v	Disaster Management [DC Office HQ]	C	20000.00	797.94		797.94	6000.00	1300.00		1300.00	1184.85		1184.85	1200.00	1200.00	2400.00
vi	GIA to Delhi e-District Society for e-District project													300.00		300.00
vii	Renovation / Modernization and relocation of SR offices / DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C	29900.00		4409.00	4409.00	6000.00		4000.00	4000.00		3697.50	3697.50		4400.00	4400.00
	Sub Total (Revenue Deptt.)		**69980.00**	**5167.30**	**4849.54**	**10016.84**	**23300.00**	**7000.00**	**5000.00**	**12000.00**	**5786.91**	**4533.71**	**10320.62**	**10700.00**	**7200.00**	**17900.00**
vii	Civil Defence	C	27000.00	0.41		0.41	2000.00	150.00	1500.00	1650.00	12.53	82.59	95.12	300.00	1400.00	1700.00
	Sub Total [Civil Defence]		**27000.00**	**0.41**		**0.41**	**2000.00**	**150.00**	**1500.00**	**1650.00**	**12.53**	**82.59**	**95.12**	**300.00**	**1400.00**	**1700.00**
	Total [Revenue Department]		**96980.00**	**5167.71**	**4849.54**	**10017.25**	**25300.00**	**7150.00**	**6500.00**	**13650.00**	**5799.44**	**4616.30**	**10415.74**	**11000.00**	**8600.00**	**19600.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
IV	**Delhi Fire Service**															
	Delhi Fire Service	C	35000.00	3622.90	477.05	4099.95	5000.00	4320.00	1800.00	6120.00	3732.48	1627.89	5360.37	5000.00	2000.00	7000.00
V	**EXCISE DEPARTMENT**															
	Strengthening/ Automation of Excise & Entertainment Deptt	C	**3500.00**	**25.10**	**41.81**	**66.91**	**1200.00**	**25.00**	**175.00**	**200.00**		**121.62**	**121.62**		**200.00**	**200.00**
VI	**Law & Judicial**															
i	High Court		1000.00	68.38		68.38	100.00	70.00		70.00	38.78		38.78	200.00		200.00
ii	Family Court		2500.00	731.04		731.04	1000.00	900.00		900.00	743.89		743.89	1200.00		1200.00
iii	Computerisation of Distt. Court		1000.00	123.54		123.54	200.00	795.00		795.00	439.85		439.85	210.00		210.00
iv	Judicial Academy [Under Administrative Control of High Court from 2011 onwards]		1000.00	112.51		112.51	300.00	400.00		400.00	75.42		75.42	500.00		500.00
v	GIA to Delhi Dispute Resolution Society		1000.00				300.00	175.00		175.00	175.00		175.00	400.00		400.00
	Sub Total		**6500.00**	**1035.47**		**1035.47**	**1900.00**	**2340.00**		**2340.00**	**1472.94**		**1472.94**	**2510.00**		**2510.00**
VII	**Delhi Subordinate Services Selection Board**	C	**5100.00**	**593.89**	**39.00**	**632.89**	**1300.00**	**1010.00**	**40.00**	**1050.00**	**863.39**	**28.55**	**891.94**	**1200.00**	**40.00**	**1240.00**
VIII	**General Administration Department**															
i	Citizen Govt. Interface [Bhagidari]		1000.00	74.99		74.99	198.00	155.00		155.00	76.86		76.86			
ii	Library		20.00	1.49		1.49	2.00	2.00		2.00	1.61		1.61	3.00		3.00
	Sub Total(VIII)		**1020.00**	**76.48**		**76.48**	**200.00**	**157.00**		**157.00**	**78.47**		**78.47**	**3.00**		**3.00**
	TOTAL [OTHER ADMN. SERVICES]		**156600.00**	**11649.87**	**5708.07**	**17357.94**	**37300.00**	**16537.00**	**9465.00**	**26002.00**	**13504.97**	**7191.55**	**20696.52**	**21853.00**	**11747.00**	**33600.00**