Statement III : Sector / Department Wise Plan Outlay & Expenditure

₹ in Lakh

S.No.	Name of Sector/Department	11th Five Year Plan (2007-12) Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	**AGRICULTURE & ALLIED SERVICES**													
1.1	Agriculture Unit	1595.26	1252.43	462.00										
1.2	Animal Husbandry	3728.78	585.49					200.00		200.00		200.00		200.00
1.3	Dte. of Agricultural Marketing	487.10	122.87											
1.4	Fisheries Development	34.10	3.48											
	Total [Development Department]	**5845.24**	**1964.27**	**462.00**				**200.00**		**200.00**		**200.00**		**200.00**
1.5	Environment Department						200.00	100.00		300.00	500.00	100.00		600.00
1.6	Forest Department	7306.55	2244.74											
2	Rural Development Board [MCD]	2435.52	122.66											
	Total -(1)	**15587.31**	**4331.67**	**462.00**			**200.00**	**300.00**		**500.00**	**500.00**	**300.00**		**800.00**
2	**COOPERATION**	**3592.39**	**57.63**									**3000.00**		**3000.00**
3	**RURAL DEVELOPMENT**													
3.1	Rural Development Department	30443.97	67166.37	14273.21	81200.00	15220.00	192.00	20015.00		20207.00	193.00	20035.00		20228.00
3.2	Dte. of Panchayat	3044.40	7409.74	857.58	7000.00	1002.00	5.00	850.00		855.00	2.00	1500.00		1502.00
3.3	MCD	37750.53	9509.35											
3.4	MGICCC	852.43	320.00											
3.5	Revenue Department	30.44												
3.6	DEDA	24.36												
	Total - (3)	**72146.13**	**84405.46**	**15130.79**	**88200.00**	**16222.00**	**197.00**	**20865.00**		**21062.00**	**195.00**	**21535.00**		**21730.00**
	MINOR IRRIGATION & FLOOD CONTROL													
4.1	Irrigation & Flood Control	**30931.07**	**17762.14**	3937.99	**34000.00**	**4500.00**	**51.00**	**5484.00**		**5535.00**	**60.00**	**6440.00**		**6500.00**
4.2	TYADB	2435.52	5193.82	999.98	**6000.00**	1000.00		1928.00		1928.00		1500.00		1500.00
	Total - (4)	**33366.59**	**22955.96**	**4937.97**	**40000.00**	**5500.00**	**51.00**	**7412.00**		**7463.00**	**60.00**	**7940.00**		**8000.00**
5	**ENERGY**													
5.1	GENCO	389682.84	243449.00	85000.00	301020.00	48261.00		29925.00	70000.00	99925.00		50.00	24500.00	24550.00

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						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.2	Transco	149175.46	80386.00	46636.00	160000.00	35000.00							22800.00	22800.00
5.3	DPCL		50000.00	50000.00				24500.00		24500.00				
5.4	Power Department	9133.19	17297.66	1690.09	11000.00	700.00	1700.00	1275.00		2975.00	1500.00	2000.00		3500.00
5.5	DREPC				10000.00	2000.00		100.00		100.00		450.00		450.00
	Total -(5)	**547991.49**	**391132.66**	**183326.09**	**482020.00**	**85961.00**	**1700.00**	**55800.00**	**70000.00**	**127500.00**	**1500.00**	**2500.00**	**47300.00**	**51300.00**
6	**INDUSTRIES**													
6.1	Small Scale Industries	13200.00	8434.46	1507.12	6600.00	1310.00	1395.00			1395.00	1560.00			1560.00
6.2	Industrial Estate	9587.00	583.71	76.00	10100.00	5089.00	3.00	5045.00		5048.00	4.00	15030.00		15034.00
6.3	DKVIB	5647.00	2183.14	510.97	2780.00	440.00	447.50		125.00	572.50	390.00	244.00	125.00	759.00
6.4	Handloom Industries	1115.15	120.35	64.71	320.00	42.00	80.00		1.50	81.50	40.00		2.00	42.00
6.5	Handicrafts	250.00	27.52	3.73	100.00	19.00	3.00			3.00	5.00			5.00
6.6	Medium & Large Industries	25000.00	5124.00											
	Total -(6)	**54799.15**	**16473.18**	**2162.53**	**19900.00**	**6900.00**	**1928.50**	**5045.00**	**126.50**	**7100.00**	**1999.00**	**15274.00**	**127.00**	**17400.00**
7	**TRANSPORT**													
	Roads & Bridges													
7.1	PWD	886528.47	598294.60	92294.43	964700.00	145000.00		145000.00		145000.00		168000.00		168000.00
7.2	MCD	185708.23	195542.78	39903.04										
7.3	North Delhi Municipal Corporation				107000.00	21500.00	15500.00		1000.00	16500.00	15500.00		1000.00	16500.00
7.4	South Delhi Municipal Corporation				115000.00	17500.00	10750.00			10750.00	10500.00			10500.00
7.5	East Delhi Municipal Corporation				38000.00	3500.00	1875.00		500.00	2375.00	3000.00		1000.00	4000.00
7.6	NDMC	6332.35	6800.00											
	Total [Roads & Bridges]	**1078569.05**	**800637.38**	**132197.47**	**1224700.00**	**187500.00**	**28125.00**	**145000.00**	**1500.00**	**174625.00**	**29000.00**	**168000.00**	**2000.00**	**199000.00**
	Transport Department													
7.7	DIMTS	20000.00												
7.8	ISBTs	20000.00												
7.9	Development of alternative mode of Transport (JNNURM)													
a.	LRT	120000.00												
b.	Mono Rail	120000.00										10000.00		10000.00
b.	BRT	68075.00	19280.34	925.00	80000.00	1000.00		1000.00		1000.00		10000.00		10000.00

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						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
c.	IRBT / Utilization of Ring Railway / RRTs	21100.00			2000.00	1250.00		1250.00		1250.00		1500.00		1500.00
7.10	MRTS	270820.28	519054.82	149939.00	631050.00	107170.00	760.70	74970.00	81000.00	156730.70	430.00	70970.00	52500.00	123900.00
7.11	Operation & Control Centre - Private Bus Clusters & PIS		3382.35	3382.35	10000.00	500.00	1500.00			1500.00	1000.00			1000.00
7.12	Viability Gap funding towards Cluster Buses										12500.00			12500.00
7.13	Strengthening of Transport Deptt.	1300.00	5217.77	821.95	17000.00	1000.00	430.00	435.00		865.00	300.00	300.00		600.00
7.14	Development of Bus Terminals / Depots	9000.00	26030.51	1836.41	60000.00	8000.00		7720.00		7720.00		10000.00		10000.00
7.15	Restructuring / Revival of DTC	120000.00	166864.35	20100.00	114000.00	24000.00		20000.00		20000.00		14000.00		14000.00
7.16	Loan to DTIDC		6000.00	2000.00	30000.00	5000.00			1000.00	1000.00			3300.00	3300.00
7.17	Others	8425.00	15148.23	781.77	26712.00	1780.00	1459.30	145.00		1604.30	1500.00	300.00		1800.00
	Total [Transport Department]	**778720.28**	**760978.37**	**179786.48**	**970762.00**	**149700.00**	**4150.00**	**105520.00**	**82000.00**	**191670.00**	**15730.00**	**117070.00**	**55800.00**	**188600.00**
	Total -(7)	**1857289.33**	**1561615.75**	**311983.95**	**2195462.00**	**337200.00**	**32275.00**	**250520.00**	**83500.00**	**366295.00**	**44730.00**	**285070.00**	**57800.00**	**387600.00**
8	**SCIENCE, TECHNOLOGY & ENVIRONMENT**													
8.1	Environment Deptt.	5266.81	5824.17	791.13	12000.00	1900.00	1400.00			1400.00	1700.00	100.00		1800.00
8.2	Grant-in-Aid to Delhi Pollution Control Committee	121.78	15.00											
8.3	Forest Department		5784.44	2577.42	14200.00	2400.00	920.00	2560.00		3480.00	950.00	1650.00		2600.00
8.4	Deptt. of IT	3988.16	14980.64	2655.33	28450.00	3800.00	4300.00			4300.00	1700.00			1700.00
	Total -(8)	**9376.75**	**26604.25**	**6023.88**	**54650.00**	**8100.00**	**6620.00**	**2560.00**		**9180.00**	**4350.00**	**1750.00**		**6100.00**
9	**SECTT. ECONOMIC SERVICES**													
9.1	Planning Department	243.55	192.94	54.93	250.00	50.00	100.00			100.00	85.00			85.00
9.2	Planning Cell in Urban Development Department	487.10	309.85	177.19	250.00	47.00	100.00			100.00	50.00			50.00
9.3	Planning cell in L&B Department [NCR Coordination & Planning Cell]	121.78	36.32											
9.4	Admn. Reforms Deptt.	608.88	202.42	29.25	250.00	50.00	35.00			35.00	35.00			35.00
9.5	Planning & Monitoring Unit in MCD	608.88	137.50											
9.6	Dte. of Audit	60.89												
	Total - (9)	**2131.08**	**879.03**	**261.37**	**750.00**	**147.00**	**235.00**			**235.00**	**170.00**			**170.00**

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10	**<u>TOURISM</u>**													
10.1	Deptt. of Tourism	8524.31	3446.93	1478.75	16100.00	2735.00	2645.00			2645.00	1325.00			1325.00
10.2	Delhi Institute of Hotel Management & Catering Technology	608.88			2000.00	500.00	150.00			150.00	700.00			700.00
10.3	Delhi Tourism & Transportation Development Corporation	121.78	159.20	59.20	400.00	75.00	75.00			75.00	75.00			75.00
	<u>Total - (10)</u>	**9254.97**	**3606.13**	**1537.95**	**18500.00**	**3310.00**	**2870.00**			**2870.00**	**2100.00**			**2100.00**
11	**<u>CENSUS, SURVEY & STATISTICS</u>**													
11.1	Dte. of Economic & Statistics	152.22	65.07											
11.2	MCD		200.00											
	<u>Total - (11)</u>	**152.22**	**265.07**											
12	**<u>CIVIL SUPPLIES</u>**													
12.1	Directorate of Consumer Affairs	182.66	33.28											
12.2	Food & Civil Supplies Department	1278.65	706.48		80000.00	19000.00	9500.00			9500.00	19000.00			19000.00
	<u>Total - (12)</u>	**1461.31**	**739.76**		**80000.00**	**19000.00**	**9500.00**			**9500.00**	**19000.00**			**19000.00**
13	**<u>WEIGHT & MEASURES</u>**	**365.33**	**302.67**											
14	**<u>GENERAL EDUCATION</u>**													
14.1	Directorate of Education	211890.05	232942.92	70385.59	705900.00	119600.00	74850.00	20850.00		95700.00	97840.00	30100.00		127940.00
14.2	Higher Education	52363.63	36523.72	6837.56	128500.00	12900.00	3950.25	15451.00		19401.25	4160.00	10600.00		14760.00
14.3	MCD	91331.92	91847.41	25597.41										
14.4	North Delhi Municipal Corporation				80000.00	12000.00	4400.00	8600.00		13000.00	4500.00	9500.00		14000.00
14.5	South Delhi Municipal Corporation				74540.00	11182.00	3962.00	7238.00		11200.00	4000.00	7500.00		11500.00
14.6	East Delhi Municipal Corporation				45460.00	6818.00	2820.00	5080.00		7900.00	3000.00	7000.00		10000.00
14.7	NDMC	1217.76	400.00											
	<u>Total - (14)</u>	**356803.36**	**361714.05**	**102820.56**	**1034400.00**	**162500.00**	**89982.25**	**57219.00**		**147201.25**	**113500.00**	**64700.00**		**178200.00**

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15	**TECHNICAL EDUCATION**													
15.1	Directorate of Technical Education	10959.83	22054.26	6787.06	40030.00	5288.00	1800.00	600.00	2000.00	4400.00	2036.00	700.00	1000.00	3736.00
15.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]	19484.14	17564.18	5397.14	30000.00	6000.00	4800.00	1200.00		6000.00	4800.00	1200.00		6000.00
15.3	Netaji Subhash Institute of Technology	12177.59	11564.59	2333.19	14000.00	2500.00	2100.00	200.00		2300.00	2000.00	400.00		2400.00
15.4	College of Arts	1826.64	1402.93	236.96	2270.00	632.00	143.00	357.00		500.00	154.00	170.00		324.00
15.5	Delhi Institute of Pharmaceutical Sciences and Research	10350.95	1848.46	496.81	8000.00	1500.00	400.00	200.00		600.00	500.00	2700.00		3200.00
15.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		125.00	125.00	9000.00	300.00	100.00			100.00	200.00	100.00		300.00
15.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	8098.10	5513.32	765.52	9000.00	1700.00	1000.00	150.00		1150.00	1300.00	500.00		1800.00
15.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		1427.22	307.46	7000.00	680.00	350.00	100.00		450.00	500.00	200.00		700.00
15.9	G.B.Pant Engineering College, Okhla		3950.89	921.60	11500.00	600.00	54.00	146.00		200.00	300.00	140.00		440.00
15.10	Technical University for Women				15000.00	1000.00	100.00			100.00	1000.00			1000.00
	Total - (15)	**62897.25**	**65450.85**	**17370.74**	**145800.00**	**20200.00**	**10847.00**	**2953.00**	**2000.00**	**15800.00**	**12790.00**	**6110.00**	**1000.00**	**19900.00**
16	**ART & CULTURE**													
16.1	Delhi Archives	182.66	168.27								1000.00			1000.00
16.2	Deptt. of Archaeology	608.88	449.93	116.34	5500.00	632.00	80.00	680.00		760.00	150.00	800.00		950.00
16.3	Sahitya Kala Parishad (incl. CWG)	2679.07	6516.00	2391.00	12000.00	2000.00	2000.00			2000.00	2200.00			2200.00
16.4	Language Department	243.55	90.46	12.93	150.00	33.00	33.00			33.00	35.00			35.00
16.5	G.I.A.to Hindi Academy	913.32	762.02	200.00	1500.00	250.00	300.00			300.00	300.00			300.00
16.6	G.I.A.to Punjabi Academy	1826.64	2611.29	480.00	2980.00	530.00	550.00			550.00	610.00			610.00
16.7	G.I.A.to Urdu Academy	1217.76	1461.37	400.00	3500.00	510.00	910.00			910.00	650.00			650.00
16.8	G.I.A. to Sanskrit Academy	913.32	872.87	200.00	1400.00	200.00	250.00			250.00	400.00			400.00
16.9	G.I.A.to Sindhi Academy	274.00	404.37	150.00	1000.00	180.00	180.00			180.00	200.00			200.00
16.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies	213.11	49.98	7.63	100.00	20.00	18.00			18.00	20.00			20.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16.11	GIA to Raja Ram Mohan Rai Library Foundation	121.78	20.00		100.00	20.00	10.00			10.00	10.00			10.00
16.12	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		110.00	20.00	200.00	30.00	8.00			8.00	30.00			30.00
16.13	Commensurate the First War of Independence 1857		40.00											
16.14	GIA to Cultural Institutions	121.78	124.00	6.00	50.00	10.00	10.00			10.00	10.00			10.00
16.15	GIA to Maithily Bhojpuri Langauge Academy		289.20	60.00	600.00	80.00	20.00			20.00	80.00			80.00
16.16	Pension for Eminent Writers				20.00	5.00	1.00			1.00	5.00			5.00
	Total - (16)	**9315.87**	**13969.76**	**4043.90**	**29100.00**	**4500.00**	**4370.00**	**680.00**		**5050.00**	**5700.00**	**800.00**		**6500.00**
17	**SPORTS & YOUTH SERVICES**													
17.1	Directorate of Education	12542.92	52448.46	4116.56	13200.00	2590.00	2003.00	1385.00		3388.00	1710.00	1000.00		2710.00
17.2	Dte. of Higher Education	304.44	10.96		50.00	10.00	8.75			8.75	10.00			10.00
17.3	MCD	608.88	1449.53	377.13										
17.4	North Delhi Municipal Corporation				600.00	120.00	132.00			132.00	100.00			100.00
17.5	South Delhi Municipal Corporation				540.00	108.00	108.00			108.00	100.00			100.00
17.6	East Delhi Municipal Corporation				360.00	72.00	172.00			172.00	80.00			80.00
17.7	New Delhi Municipal Council	1729.22	21470.00											
17.8	NCC	2191.97	88.82											
17.9	GAD	60.89	18.01											
	Total - (17)	**17438.32**	**75485.78**	**4493.69**	**14750.00**	**2900.00**	**2423.75**	**1385.00**		**3808.75**	**2000.00**	**1000.00**		**3000.00**
18	**MEDICAL**													
18.1	Dte. of Health Services	63308.88	66304.65	22619.70	284400.00	44400.00	12410.00	10200.00		22610.00	16550.00	25850.00		42400.00
18.2	Institute of Liver Billary Science	15530.08	61659.70	18000.00	37500.00	9600.00	3625.00	2975.00		6600.00	2000.00	2100.00		4100.00
18.3	Other Hospitals	102607.09	113266.17	27284.60	206450.00	34550.00	22260.00	3845.00		26105.00	23150.00	8550.00		31700.00
18.4	Dte. of Family Welfare	3044.40	1142.93	179.39	1300.00	300.00	870.00			870.00	1050.00			1050.00
18.5	Dte. of ISM&H and Other Institutions	30443.97	25881.65	4163.93	31900.00	5650.00	4200.00	754.00		4954.00	4800.00	800.00		5600.00
18.6	Deen Dayal Upadhyaya Hospital	17048.63	29843.32	8386.66	53000.00	8500.00	6700.00	800.00		7500.00	7800.00	950.00		8750.00
18.7	DDU Super Speciality Hospital At Janakpuri	18266.38	3370.05	681.01	31500.00	2100.00	2000.00	140.00		2140.00	8000.00	350.00		8350.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18.8	G.T.B.Hospital & Medical College At Shahdara	30443.97	42559.61	11782.25	92500.00	14500.00	8500.00	3667.00		12167.00	13300.00	2700.00		16000.00
18.9	Rajiv Gandhi Super Speciality Hospital At Tahir Pur	13395.35	4632.91	780.42	9000.00	2100.00	600.00	934.00		1534.00	15000.00	4000.00		19000.00
18.10	Delhi State Cancer Institute	24355.18	21992.49	6500.00	82500.00	9000.00	8000.00	1000.00		9000.00	8500.00	2500.00		11000.00
18.11	Central Jail Hospital	2435.52	772.35	188.85	1200.00	200.00	150.00			150.00	200.00			200.00
18.12	Aruna Asaf Ali Hospital	9742.07	7998.77	1803.86	12000.00	2200.00	1200.00			1200.00	1350.00			1350.00
18.13	IHBAS	21919.66	23500.00	6500.00	50000.00	8000.00	7200.00	1000.00		8200.00	6600.00	1000.00		7600.00
18.14	Guru Nanak Eye Centre	2435.52	2630.93	470.36	4500.00	800.00	550.00	200.00		750.00	600.00	500.00		1100.00
18.15	Lok Nayak Hospital	32879.49	39759.29	10100.23	69000.00	12000.00	9600.00	2000.00		11600.00	9300.00	2500.00		11800.00
18.16	Shushrut Trauma Centre At Metcalf House	1217.76	3155.11	572.67	6000.00	1000.00	420.00	110.00		530.00	600.00	100.00		700.00
18.17	Maulana Azad Medical College	10594.50	9344.22	2465.32	43000.00	6000.00	2000.00	1270.00		3270.00	2400.00	3000.00		5400.00
18.18	Chacha Nehru Super Spl. Hospital At Geeta Colony.	7671.88	14256.94	3715.86	26000.00	4200.00	3900.00	300.00		4200.00	4600.00	300.00		4900.00
18.19	MAIDS	4262.16	7816.00	1900.00	14000.00	2100.00	2200.00			2200.00	2500.00			2500.00
18.20	G.B. Pant Hospital	30443.97	40871.97	8519.46	49000.00	9000.00	8900.00	1400.00		10300.00	8500.00	1500.00		10000.00
18.21	Centralised Accident Trauma Services [CATS]	16074.42	1000.00	1000.00	10000.00	1000.00	1000.00			1000.00	4000.00			4000.00
18.22	S.G.M. Hospital At Mangolpuri	14613.11	18200.85	4571.36	27500.00	5500.00	3750.00	1250.00		5000.00	4500.00	1800.00		6300.00
18.23	Dr. B.R.Ambedkar Hospital at Rohini	14613.11	18435.20	4280.10	50000.00	5200.00	3500.00	600.00		4100.00	4800.00	700.00		5500.00
18.24	Planning & Monitoring Cell In Health Dept.	121.78	485.23	176.23	1200.00	200.00	200.00			200.00	200.00			200.00
18.25	MCD	21919.66	28700.00	11000.00										
18.25	North Delhi Municipal Corporation				67252.00	9902.00	3765.00	6235.00		10000.00	5547.00	5453.00		11000.00
18.26	South Delhi Municipal Corporation				12137.00	1722.00	664.00	1136.00		1800.00	1095.00	805.00		1900.00
18.27	East Delhi Municipal Corporation				20611.00	3376.00	711.00	2789.00		3500.00	894.00	3206.00		4100.00
18.28	NDMC	852.43	300.00											
	Total - (18)	**510240.97**	**587880.34**	**157642.26**	**1293450.00**	**203100.00**	**118875.00**	**42605.00**		**161480.00**	**157836.00**	**68664.00**		**226500.00**
19	**PUBLIC HEALTH**													
19.1	Department of Prevention of Food Adulteration	547.99	416.32	98.14	1300.00	260.00	300.00	30.00		330.00	3200.00	100.00		3300.00
19.2	Office of The Drug Controller	182.66	141.27	61.01	1300.00	200.00	60.00	50.00		110.00	75.00	25.00		100.00

S.No.	Name of Sector/Department	11th Five Year Plan (2007-12) Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19.3	Directorate of Health Services	608.88	1830.34	174.68	650.00	160.00	240.00			240.00	1550.00			1550.00
19.4	Dte. of Family Welfare	2679.07	6931.28	2167.65	11000.00	2240.00	6650.00			6650.00	7500.00			7500.00
19.5	Home Department [FSL]	3653.28	3174.21	542.28	4800.00	940.00	1000.00	100.00		1100.00	1100.00	200.00		1300.00
19.6	MCD	12786.47	18900.00	4500.00										
19.7	North Delhi Municipal Corporation				15815.00	2354.00	2690.00	410.00		3100.00	3163.00	437.00		3600.00
19.8	South Delhi Municipal Corporation				14250.50	2088.50	2850.00			2850.00	2902.00	198.00		3100.00
19.9	East Delhi Municipal Corporation				7434.50	1057.50	1300.00	350.00		1650.00	1505.00	545.00		2050.00
19.10	NDMC	243.55	150.00											
	Total - (19)	**20701.90**	**31543.42**	**7543.76**	**56550.00**	**9300.00**	**15090.00**	**940.00**		**16030.00**	**20995.00**	**1505.00**		**22500.00**
20	**WATER SUPPLY & SANITATION**													
	Water Supply(DJB)													
20.1	Urban Water Supply	507927.23	475192.62	85050.50	593500.00	99100.00	31825.00		62600.00	94425.00	24300.00		63700.00	88000.00
20.2	Urban Water Supply - CWG	6088.79	2225.00											
20.3	Rural Water Supply	4566.60	6605.75	778.75	7000.00	1000.00	1200.00			1200.00	1000.00			1000.00
20.4	TYADB	12177.59	8211.88	1275.00	8000.00	1700.00			1700.00	1700.00				
	Total Water Supply	**530760.21**	**492235.25**	**87104.25**	**608500.00**	**101800.00**	**33025.00**		**64300.00**	**97325.00**	**25300.00**		**63700.00**	**89000.00**
	Sanitation (DJB)													
20.5	Sanitation - Urban	351993.20	167424.00	34686.00	256600.00	33975.00	5000.00		36000.00	41000.00	5000.00		33500.00	38500.00
a.	Sanitation - Rural	18266.38	19330.00	4000.00	50000.00	2000.00	1500.00			1500.00	2000.00			2000.00
b.	Trans Yamuna Area Development Board	4871.04	1980.00	300.00	5000.00	800.00			200.00	200.00			300.00	300.00
c.	Yamuna Action Plan Phase - II & III	4262.16	31075.00	7500.00	31000.00	7500.00			2800.00	2800.00			3000.00	3000.00
d.	Sewerage Treatment Plant at Commonwealth Games [CWG]	2070.19	3258.00											
e.	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer		45630.00	22500.00	148700.00	33870.00	12795.00		19360.00	32155.00	25780.00		7900.00	33680.00
	Total Sanitation	**381462.97**	**268697.00**	**68986.00**	**491300.00**	**78145.00**	**19295.00**		**58360.00**	**77655.00**	**32780.00**		**44700.00**	**77480.00**
20.6	NDMC		951.00											
20.7	UD Department	365.33	204.75	13.75	200.00	55.00	20.00			20.00	20.00			20.00
	Total [Water Supply & Sanitation] - (20)	**912588.51**	**762088.00**	**156104.00**	**1100000.00**	**180000.00**	**52340.00**		**122660.00**	**175000.00**	**58100.00**		**108400.00**	**166500.00**

S.No.	Name of Sector/Department	11th Five Year Plan (2007-12) Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
21	**HOUSING**													
21.1	General Pool Accommodation [Delhi Govt. Staff Quarters]	18266.38	13218.64	2883.61	41000.00	6800.00		3300.00		3300.00		3500.00		3500.00
21.2	Staff Quarters for Judges	1215.32	3.62											
21.3	Finance Department	730.66	56.08											
21.4	Land &Building	2.44												
21.5	DUSIB	365.33	1209.95	680.00	3000.00	600.00	1000.00			1000.00	1200.00			1200.00
21.6	Houses for Weaker Sections [JNNURM]													
i	DUSIB (Houses for Weaker Section)	7306.55	35002.64	30000.00	100000.00	25000.00	13000.00			13000.00	15000.00			15000.00
ii	Rajiv Awas Yojana - DUSIB		718.17	718.17	20000.00	1000.00					1000.00			1000.00
iii	DSIIDC	26790.70	81587.16	45000.00	100000.00	20000.00	29655.00			29655.00	22500.00			22500.00
iv	DDA	18266.38	1932.80		6000.00	500.00					2000.00			2000.00
v	UD Deptt. [Land Cost for EWS Houses]		10506.00											
vi	NDMC						350.00			350.00	800.00			800.00
	Total - (21)	**72943.76**	**144235.06**	**79281.78**	**270000.00**	**53900.00**	**44005.00**	**3300.00**		**47305.00**	**42500.00**	**3500.00**		**46000.00**
22	**URBAN DEVELOPMENT**													
22.1	Municipal Corporations of Delhi	432304.41	340986.76	77060.82										
22.2	North Delhi Municipal Corporation				156650.00	26010.00	18375.00		13075.00	31450.00	18100.00		12000.00	30100.00
22.3	South Delhi Municipal Corporation				169750.00	33910.00	29600.00		7250.00	36850.00	29450.00		8500.00	37950.00
22.4	East Delhi Municipal Corporation				79000.00	15880.00	16600.00		4500.00	21100.00	19350.00		6300.00	25650.00
22.5	DUSIB	18266.38	28098.36	14610.00	40000.00	9330.00	6800.00			6800.00	3250.00			3250.00
22.6	New Delhi Municipal Council		10120.12		6700.00	2220.00	4500.00			4500.00	4500.00			4500.00
22.7	**Urban Development Deptt.**													
1	Urban Basic Service Programme	243.55	69.10											
2	Swaran Jayanti Shahri Rojgar Yojna	608.88	140.34	36.44	5000.00	500.00	500.00			500.00	750.00			750.00
3	Digital Mapping Project in Colloboration with NIC	121.78												
4	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency.	85243.12	85473.05	26082.23	140000.00	28000.00	33000.00			33000.00	28000.00			28000.00

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						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	Beautificaiton of Entry Points of Delhi	1704.86	2092.66	231.12	1000.00	100.00	650.00			650.00	700.00			700.00
6	Renovation/improvement of Chaupals and Development of Urbani Villages	608.88	1710.84	599.99	24500.00	5000.00		6550.00		6550.00		5500.00		5500.00
7	Trans Yamuna Area Dev. Board	121.78	4.66											
8	JNNURM Projects - BSUP	6088.79	239.85	11.37	200.00	25.00	25.00			25.00	25.00			25.00
9	Unidentified Projects - **CWG**	12177.59	3.96											
10	**Provision of Essential Services in Unauthoried Colonies**													
a.	UD Department		603.23	10.94	200.00	25.00	125.00			125.00	275.00			275.00
b.	DSIIDC		132500.00	30000.00	50000.00	10000.00		15000.00		15000.00		12000.00		12000.00
c.	PWD				100000.00	20000.00		200.00		200.00		10000.00		10000.00
d.	Irrigation & Flood Control Deptt.		35059.39	4999.71	50000.00	10000.00		15500.00		15500.00		18000.00		18000.00
11	SPV for Re-development of walled City / Shahjanabad		617.48		20000.00	4000.00	50.00			50.00	4700.00			4700.00
12	SPV for Delhi State Spatial Data Infrastructure [DSSDI]		79.81											
13	Development of road and side drains in approved colony (I&F department)													
15	Commonwealth Games													
14	C/o of Socio Culture Center at CVD Shahdara				10000.00	1000.00		67.00		67.00		100.00		100.00
15	Directorate of Local Bodies				15000.00	3000.00	1100.00			1100.00	2000.00			2000.00
	Total [UD Department]	**106919.23**	**258594.37**	**61971.80**	**415900.00**	**81650.00**	**35450.00**	**37317.00**		**72767.00**	**36450.00**	**45600.00**		**82050.00**
22.8	Land & Building Deptt.	30443.97	10000.00		2000.00	500.00		500.00		500.00		500.00		500.00
	Total - (22)	**587933.99**	**647799.61**	**153642.62**	**870000.00**	**169500.00**	**111325.00**	**37817.00**	**24825.00**	**173967.00**	**111100.00**	**46100.00**	**26800.00**	**184000.00**
23	**WELFARE OF SC/ST/OBCS/MINORITIES**													
23.1	Educational Development	9072.30	27176.22	16315.19	101355.00	21238.00	21695.00	273.00		21968.00	21904.00	1950.00		23854.00
23.2	Economic Development	608.88	1963.91	50.00	10600.00	5055.00	55.00		5000.00	5055.00	55.00		5000.00	5055.00
23.3	Health, Housing and Others	17109.51	11637.16	3749.48	47045.00	5915.00	1722.00	3500.00		5222.00	313.00	3500.00		3813.00
23.4	Direction & Administration	1217.76	712.03	162.09	1000.00	192.00	255.00			255.00	278.00			278.00
23.6	MCD	547.99												
23.7	NDMC	60.89												
	Total - (23)	**28617.33**	**41489.32**	**20276.76**	**160000.00**	**32400.00**	**23727.00**	**3773.00**	**5000.00**	**32500.00**	**22550.00**	**5450.00**	**5000.00**	**33000.00**

S.No.	Name of Sector/Department	11th Five Year Plan (2007-12) Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
24	**LABOUR & LABOUR WELFARE**													
24.1	Labour Department	1583.09	1229.01		3200.00	500.00	100.00			100.00	500.00			500.00
24.2	Dte. of Trg. & Tech. Educaton	7306.55	6339.81	1431.24	54200.00	3000.00	1395.00	3105.00		4500.00	1700.00	5500.00		7200.00
24.3	Dte. of Employment	143.55	81.43											
24.4	General Employment Exchange	100.00												
	Total - (24)	**9133.19**	**7650.25**	**1431.24**	**57400.00**	**3500.00**	**1495.00**	**3105.00**		**4600.00**	**2200.00**	**5500.00**		**7700.00**
25	**SOCIAL WELFARE**													
25.1	Welfare of Handicapped	4627.48	7565.98	3117.24	40750.00	6803.00	5934.00	1695.00		7629.00	6685.00	3093.00		9778.00
25.2	Welfare of Senior Citizens	67025.45	159414.97	47336.12	327340.00	56541.00	56568.00	280.00		56848.00	60490.00	1081.00		61571.00
25.3	Direction & Administration	2191.97	898.79	222.46	3350.00	395.00	301.00			301.00	447.00			447.00
25.4	Correctional Services	3775.05	1076.97	314.37	1600.00	320.00	126.00	200.00		326.00	350.00	185.00		535.00
25.5	GIA / Others	4883.21	5118.41	1426.87	6560.00	1341.00	271.00	925.00		1196.00	338.00	1131.00		1469.00
25.6	GAD / AR / UD Department	121.78	105.00											
25.7	Samajik Suvidha Sangam		1275.00	175.00	3000.00	500.00	525.00			525.00	724.00			724.00
25.8	Urban Basic Service Programme		97.55	27.63	500.00	100.00	75.00			75.00	76.00			76.00
25.9	Revenue Department													
	Total - (25)	**82624.94**	**175552.67**	**52619.69**	**383100.00**	**66000.00**	**63800.00**	**3100.00**		**66900.00**	**69110.00**	**5490.00**		**74600.00**
26	**WOMEN & CHILD DEVELOPMENT**													
26.1	Women Welfare	22309.34	42294.14	15750.18	99100.00	17150.00	23676.00			23676.00	25366.00	60.00		25426.00
26.2	Child Development	16963.38	36698.57	9524.41	62500.00	10660.00	10970.00	100.00		11070.00	11510.00	500.00		12010.00
26.3	Direction & Administration		199.04	50.42	500.00	90.00	99.00			99.00	99.00			99.00
26.4	Other Schemes		2628.23	932.94	7900.00	1100.00	1075.00	180.00		1255.00	1125.00	140.00		1265.00
	Total - (26)	**39272.72**	**81819.98**	**26257.95**	**170000.00**	**29000.00**	**35820.00**	**280.00**		**36100.00**	**38100.00**	**700.00**		**38800.00**
27	**NUTRITION**													
27.1	Deptt. of Women & Child Development	9133.19	23861.12	8658.94	52500.00	10500.00	10200.00			10200.00	10200.00			10200.00
27.2	Dte. of Education [MDM]	3653.28	13282.94	5623.50	45000.00	7500.00	6805.00			6805.00	2515.00			2515.00
27.3	Delhi Cantonment Board [MDM]	60.89	34.77	9.77	70.00	10.00	10.00			10.00	3.00			3.00
27.4	MCD	19484.14	20394.00	4694.00										
27.5	North Delhi Municipal Corporation				14080.00	2200.00	2200.00			2200.00	780.00			780.00
27.6	South Delhi Municipal Corporation				12670.00	1980.00	2000.00			2000.00	690.00			690.00
27.7	East Delhi Municipal Corporation				8450.00	1320.00	1400.00			1400.00	435.00			435.00
27.8	NDMC	608.88	523.48	114.00	1200.00	235.00	80.00			80.00	75.00			75.00
27.9	Deptt. of Social Welfare [MDM]				30.00	5.00	5.00			5.00	2.00			2.00
	Total - (27)	**32940.38**	**58096.31**	**19100.21**	**134000.00**	**23750.00**	**22700.00**			**22700.00**	**14700.00**			**14700.00**

S.No.	Name of Sector/Department	11th Five Year Plan (2007-12) Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
28	**JAIL**	**24355.18**	**28379.33**	**6555.27**	**75368.00**	**13300.00**	**1300.00**	**4300.00**		**5600.00**	**1500.00**	**8000.00**		**9500.00**
29	**PUBLIC WORKS**													
29.1	Delhi Govt. - Office Accommodation	8536.48	12638.86	1636.66	5200.00	1600.00		1400.00		1400.00		1400.00		1400.00
29.2	Court Buildings	36532.77	73171.94	7288.52	51300.00	8500.00		8000.00		8000.00		8000.00		8000.00
29.3	High Court Multi Level Car Parking		18100.00	1900.00										
29.4	C/o Building for Dte. of Civil Defence and Home Guards	170.49	613.85	186.11	1000.00	100.00		90.00		90.00		100.00		100.00
29.5	Registrar Cooperative Societies		100.00		500.00	100.00		35.00		35.00		35.00		35.00
29.6	Civil Supplies		1055.25	912.81	1500.00	700.00		200.00		200.00		800.00		800.00
29.7	Weight & Measures		83.62	41.90	500.00	50.00		60.00		60.00		55.00		55.00
29.8	NCC		66.57	11.20	500.00	250.00		85.00		85.00		150.00		150.00
29.9	Labour Department		45.73		200.00			100.00		100.00		100.00		100.00
29.10	Employment Department		176.79	47.39	500.00	200.00		118.00		118.00		120.00		120.00
29.11	Trade and Tax Department		73.19	61.00	8000.00	3300.00		600.00		600.00		3300.00		3300.00
29.12	Animal Husbandry & Agri. Unit		374.06	240.41	500.00	200.00								
29.13	Delhi Archives		208.00	17.00	300.00			30.00		30.00		40.00		40.00
	Total - (29)	**45239.74**	**106707.86**	**12343.00**	**70000.00**	**15000.00**		**10718.00**		**10718.00**		**14100.00**		**14100.00**
30	**OTHER ADMINISTRATIVE SERVICES**													
30.1	Dte. of UTCS's Training	730.66	1463.50	346.30	2000.00	660.00	218.00	150.00		368.00	200.00	200.00		400.00
30.2	Vigilance Department	73.07	35.36											
30.3	Election Department	1826.64	4932.83	808.41	6500.00	2000.00	1007.00	300.00		1307.00	1700.00	300.00		2000.00
30.4	Revenue Deptt	16439.75	14640.45	4469.74	96980.00	16700.00	9200.00	5350.00		14550.00	11800.00	13500.00		25300.00
30.5	Dte. of Prosecution	365.33	33.54											
30.6	Trade & Taxes Department	7306.55	3436.09											
30.7	MCD - Disaster Management		200.00											
30.8	Stg. of Delhi Fire Service	17657.50	10236.72	2584.05	35000.00	6000.00	3960.00	500.00		4460.00	4200.00	800.00		5000.00
30.9	Land & Building Department	12.18	41.17											
30.10	Excise Deparment	487.10	145.11		3500.00	800.00	50.00	50.00		100.00	200.00	1000.00		1200.00
30.11	Principal, Pay & Accounts Officer	1948.41	343.62											
30.12	Law & Judicial Department	4871.04	3097.13	1137.80	6500.00	1550.00	1600.00			1600.00	1900.00			1900.00
30.13	Finance Department	24.36	689.83											

S.No.	Name of Sector/Department	11th Five Year Plan (2007-12) Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
30.14	A.R. Department													
30.14.1	Public Grievance Commission	608.88	239.73											
30.14.2	Lok Ayukta	365.33	137.02											
30.15	DSSSB	4871.04	4393.46	775.75	5100.00	900.00	960.00	40.00		1000.00	1260.00	40.00		1300.00
30.16	GAD Department	1217.76	498.82	51.01	1020.00	200.00	150.00			150.00	200.00			200.00
30.17	Civil Defence & Home Guard	487.10	89.80											
	Total - (30)	**59353.59**	**44654.18**	**10173.06**	**156600.00**	**28810.00**	**17145.00**	**6390.00**		**23535.00**	**21460.00**	**15840.00**		**37300.00**
	Grand Total - (1-30)	**5479915.05**	**5347885.99**	**1357527.02**	**9000000.00**	**1500000.00**	**670821.50**	**521067.00**	**308111.50**	**1500000.00**	**768745.00**	**584828.00**	**246427.00**	**1600000.00**