



सत्यमेव जयते

GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

ANNUAL PLAN 2015-16
SCHEME WISE PLAN OUTLAY

VOLUME-III

Planning Department
6th Level, 'B' Wing, Delhi Secretariat
I.P.Estate, New Delhi - 110002

August 2015

CONTENTS

S. No.	Particulars	Page No.	S. No.	Particulars	Page No.
	Statement - I : Sector Wise Plan Outlay & Expenditure - Annual Plan 2015-16	1	13	Art & Culture	39
	Statement - II : Agency Wise Plan Outlay & Expenditure - Annual Plan 2015-16	2	14	Sports & Youth Services	41
	Statement - III : Sector / Department wise Plan Outlay & Expenditure - Annual Plan 2015-16	3	15	Medical	42
	Statement - IV : Sector / Schemewise Plan Outlay & Expenditure - Annual Plan 2015-16		16	Public Health	52
1	Agriculture & Allied Services	15	17	Water Supply & Sanitation	55
2	Rural Development	16	18	Housing	58
3	Minor Irrigation & Flood Control	17	19	Urban Development	60
4	Energy	18	20	Welfare of SC/ST/OBC/Minorities	65
5	Industries	19	21	Labour & Labour Welfare	68
6	Transport	20	22	Social Welfare	69
7	Science Tech. & Environment	26	23	Women & Child Development	71
8	Secretariat Economic Services	28	24	Nutrition	73
9	Tourism	29	25	Jail	75
10	Civil Supplies	31	26	Public Works	76
11	General Education	32	27	Other Administrative Services	78
12	Technical Education	36	V	Statement - V : Gender Budgeting- Annual Plan 2015-16	84

**SECTOR/ DEPARTMENT-AGENCY WISE
PLAN OUTLAY & EXPENDITURE**

STATEMENT I : SECTOR-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Sector		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			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		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		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		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		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		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 Tech. & Environment		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	Secretariat Economic Services		750.00	202.78	131.75	589.00	262.56		262.56	206.27		206.27	430.00		430.00
9	Tourism		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	Civil Supplies		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		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		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		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		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		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
16	Public Health		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		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
18	Housing		270000.00	47212.10	48403.62	49200.00	22500.00	5000.00	27500.00	12400.00	4976.67	17376.67	1700.00	20100.00	21800.00
19	Urban Development		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		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		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		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 Welfare		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		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		70000.00	9826.34	8994.42	19300.00		18700.00	18700.00		16647.22	16647.22		20500.00	20500.00
27	Other Administrative 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
	Total		9000000.00	1323751.16	1396428.00	1770000.00	875587.00	759413.00	1635000.00	748973.36	648994.24	1397967.60	810186.70	1089813.30	1900000.00

STATEMENT II: AGENCY-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Agency		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	Depts. of GNCTD		6212410.00	868307.15	1001157.11	1280789.00	632722.00	536925.00	1169647.00	535941.60	445725.24	981666.84	706276.70	798325.30	1504602.00
2	North Delhi Municipal Corporation		441397.00	64259.37	70430.00	79860.00	56755.00	24430.00	81185.00	58428.31	16290.00	74718.31	48260.00	19100.00	67360.00
3	South Delhi Municipal Corporation		398887.50	61777.19	60779.97	53160.00	47080.00	9805.00	56885.00	44453.00	8907.00	53360.00	26722.00	28038.00	54760.00
4	East Delhi Municipal Corporation		199315.50	36997.00	44882.12	48690.00	27714.00	16531.00	44245.00	28990.22	13150.00	42140.22	20365.00	23625.00	43990.00
5	NDMC		7900.00	415.28	32.89	785.00	585.00		585.00	466.73		466.73	85.00	200.00	285.00
6	Delhi Jal Board		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
7	DUSIB		163000.00	20350.00	31999.91	34000.00	29250.00		29250.00	17212.50		17212.50	3575.00	19625.00	23200.00
8	Transco / Genco		471020.00	99900.00	30200.00	64500.00		53200.00	53200.00		49500.00	49500.00		59000.00	59000.00
9	DDA		6000.00		1933.00	2000.00									
10	Delhi Cantt. Board		70.00	9.00	13.00	3.00	3.00		3.00	3.00		3.00	3.00		3.00
	Total		9000000.00	1323751.16	1396428.00	1770000.00	875587.00	759413.00	1635000.00	748973.36	648994.24	1397967.60	810186.70	1089813.30	1900000.00

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
1	<u>AGRICULTURE & ALLIED SERVICES</u>														
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	<u>RURAL DEVELOPMENT</u>														
2.1	Rural Development Departmen:		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	<u>MINOR IRRIGATION & FLOOD CONTROL</u>														
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	<u>ENERGY</u>														
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	<u>INDUSTRIES</u>														
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	<u>TRANSPORT</u>														
	<u>PWD</u>														
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

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
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		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

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
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

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
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	<u>GENERAL EDUCATION</u>														
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	<u>TECHNICAL EDUCATION</u>														
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

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
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 Language 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 Academy					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

₹ 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
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	Institute 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

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
16	<u>PUBLIC HEALTH</u>														
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	<u>WATER SUPPLY & SANITATION</u>														
	<u>Water Supply (DJB)</u>														
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
	<u>Sewerage (DJB)</u>														
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

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
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
	Total - (18)		270000.00	47212.10	48403.62	49200.00	22500.00	5000.00	27500.00	12400.00	4976.67	17376.67	1700.00	20100.00	21800.00
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 Shabri 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	Beautificaion 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

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
6	Provision of Essential Services in Unauthorised 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	<u>WELFARE OF SC/ST/OBC & MINORITIES</u>														
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	<u>LABOUR & LABOUR WELFARE</u>														
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	<u>SOCIAL WELFARE</u>														
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	<u>WOMEN & CHILD DEVELOPMENT</u>														
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	<u>NUTRITION</u>														
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	<u>JAIL</u>		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	<u>PUBLIC WORKS</u>														
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

**SECTOR/ SCHEMEWISE
PLAN OUTLAY & EXPENDITURE**

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

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
	AGRICULTURE & ALLIED ACTIVITIES														
I	Animal Husbandry														
1	Improvement of Veterinary Services and Control of Contagious Diseases	C		53.32	129.13	200.00		250.00	250.00		233.82	233.82		300.00	300.00
2	National Mission on Sustainable Agriculture														
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)						40.00		40.00	20.67		20.67	50.00		50.00
b.	Rationalisation of minor irrigation schemes (CSS)					10.00	10.00		10.00				20.00		20.00
c.	Macro management of agriculture(CSS)					10.00									
3	National Livestock Health & Disease Control Programme														
a.	Foot and Mouth Disease control programme (CSS).					5.00							5.00		5.00
b.	National Project on Rinderpest Eradication-General Component (CSS)					5.00							5.00		5.00
c.	Veterinary Council (CSS)					15.00	40.25		40.25	10.25		10.25	30.00		30.00
d.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)					70.00	40.00		40.00	37.82		37.82	50.00		50.00
e.	Live Stock Health & Disease Control (LH & DC)(CSS)					5.00							5.00		5.00
4	National Livestock Management Programme														
a.	Conduct of Livestock Census (CSS)					50.00	53.00		53.00	41.43		41.43	100.00		100.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)					35.00	30.00		30.00	23.12		23.12	50.00		50.00
	Total [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
II	Horticulture Deptt.														
1	Horticulture / Floriculture	C			48.57	100.00		100.00	100.00		63.72	63.72		100.00	100.00
2	Vegetable initiatives for Urban Clusters (VIUC)					200.00							50.00		50.00
3	National Horticulture Mission (NHM)														
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)												41.47		41.47
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)												8.53		8.53
4a.	State share under Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission - General												41.47		41.47
b.	State share under Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission - SCSP												8.53		8.53
	Total (Horticulture Deptt.)				48.57	330.00	22.00	100.00	122.00	17.42	63.72	81.14	185.00	100.00	285.00
III	Divisional Commissioner Office														
1	Agriculture Census (CSS)					30.00	22.00		22.00	17.42		17.42	35.00		35.00
	TOTAL			53.32	177.70	735.00	235.25	350.00	585.25	150.71	297.54	448.25	500.00	400.00	900.00
	[Agriculture & Allied Activities]														

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

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
	RURAL DEVELOPMENT														
I	Development / Rural Development Department														
1	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -General	C	80000.00	16241.69	13268.50	16400.00		8036.00	8036.00		8014.39	8014.39		14350.00	14350.00
2	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -SCSP	C		3565.26	2912.60	3600.00		1764.00	1764.00		1759.31	1759.31		3150.00	3150.00
3	Maintenance of Multi Purpose Community Centres construted under Mini Master Plan for Development of Rural Villages -General	C	1200.00	196.23	219.81	290.00	176.00	42.00	218.00	175.91	31.87	207.78	198.00		198.00
4	Maintenance of Multi Purpose Community Centres construted under Mini Master Plan for Development of Rural Villages-SCSP	C		5.99	6.75	8.00		8.00	8.00		6.07	6.07			
	Sub Total [Development / 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
II	Dte. of Panchayat														
	Dev. of Chaupals, Panchayat Ghars, Protection of Gram Sabha Land	C	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 [Rural Development]		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

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

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
	MINOR IRRIGATION & FLOOD CONTROL														
I	MINOR IRRIGATION														
	Ground Water Recharge & Water Conservation	C	50.00	2.74		5.00		31.00	31.00		29.61	29.61		5.00	5.00
II	FLOOD CONTROL														
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	25000.00	4424.80	4042.69	5100.00		4876.00	4876.00		4684.47	4684.47		5150.00	5150.00
2	Major Drainage / Small Drainage Schemes														
a	Construction/ Drainage Works	C	5500.00	1049.94	200.00									300.00	300.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	2300.00		698.00	1550.00		1200.00	1200.00		1142.99	1142.99		500.00	500.00
	Sub Total (2)		7800.00	1049.94	898.00	1550.00		1200.00	1200.00		1142.99	1142.99		800.00	800.00
3	Charged Expenditure	C	150.00	1.12		3.00		16.00	16.00		15.76	15.76		5.00	5.00
4	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control		1000.00	27.97	0.26	42.00	1.00		1.00				40.00		40.00
	Sub Total (I&FC)		34000.00	5506.57	4940.95	6700.00	1.00	6123.00	6124.00		5872.83	5872.83	40.00	5960.00	6000.00
5	Trans Yamuna Area Development Board (TYADB)	C	6000.00	1893.63	1999.99	1500.00		2276.00	2276.00		2271.91	2271.91		500.00	500.00
	Total [Minor Irrigation & Flood Control]		40000.00	7400.20	6940.94	8200.00	1.00	8399.00	8400.00		8144.74	8144.74	40.00	6460.00	6500.00

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

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
	ENERGY														
I	GENCO														
1	Renovation and Modification Works at RPH * (Short Term Loan given under this scheme to IPGCL / PPCL from RE 2011-12 onwards)	L		50000.00											
2	1500 MW Gas based Pragati-III Power Project [Bawana]	L	60000.00	20000.00	10000.00	14600.00		10000.00	10000.00		10000.00	10000.00		13000.00	13000.00
3	1500 MW Gas based Pragati-III Power Project [Bawana]-Capital	C		25000.00											
4	1500 MW Coal based Power Project [Jhajjar]	C		4900.00		7260.00		3699.00	3699.00					999.00	999.00
5	750 MW Gas Based Pragati-II Power Project [Bamnauli]		90820.00												
6	New Gas Based (1360 MW) Power Projects (Kanjhawla, IP, RPH)	C	70000.00			40.00									
7	Development of Mara-II Mahan Coal Block Project in Singrauli, MP & Setting up of 2000 MW Thermal Power Plant	C	80200.00			100.00		1.00	1.00					1.00	1.00
	Total Genco		311020.00	99900.00	10000.00	22500.00		13700.00	13700.00		10000.00	10000.00		14000.00	14000.00
II	TRANSCO														
	TRANSMISSION & DISTRIBUTION														
1	400 / 220 KV Works (In 2014-15, GOI allocated GIA of 200 Crore for capital works)	L	160000.00		20200.00	42000.00		39500.00	39500.00		39500.00	39500.00		20000.00	20000.00
2	Integrated Power Development Scheme - State Contribution (Equity)	C												5000.00	5000.00
3	Integrated Power Development Scheme - GOI (Grant)	C												20000.00	20000.00
	TOTAL - Transco		160000.00		20200.00	42000.00		39500.00	39500.00		39500.00	39500.00		45000.00	45000.00
	TOTAL [Transco/ Genco]		471020.00	99900.00	30200.00	64500.00		53200.00	53200.00		49500.00	49500.00		59000.00	59000.00
III	POWER DEPTT.														
1	Payment towards Land Premium / Acquisition	C	10000.00	1239.16	2133.95	2500.00		10000.00	10000.00		8532.65	8532.65			
2	Shifting of HT/LT Transmission Lines		1000.00	1521.45	265.79	500.00	200.00		200.00	93.61		93.61	4300.00		4300.00
3	Renewable Energy	C												1000.00	1000.00
4	State Energy Conservation Fund	C												200.00	200.00
	Total [Power Deptt.]		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 (ENERGY)		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

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

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
	INDUSTRIES														
A	VILLAGE & SMALL INDUSTRIES														
I	Small Scale Industries														
1	Direction and Administration		70.00	0.34	1.95	15.00	12.45		12.45	4.65		4.65	10.00		10.00
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)		300.00			1.00									
3	Grant-in-Aid to Society for Self Employment		1000.00	150.00	37.50	120.00	95.00		95.00	95.00		95.00	120.00		120.00
4	Promotion, Marketing, Exhibition & Publicity		1230.00	219.85	213.69	150.00	200.00		200.00	188.42		188.42	150.00		150.00
5	Delhi Institute of Tool Engineering		4000.00	950.00	1225.00	1421.00	1120.00	300.00	1420.00	1120.00	300.00	1420.00	1200.00	803.00	2003.00
	Sub-Total		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
II	Industrial Estate														
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C	100.00	39.36		20.00		10.00	10.00					10.00	10.00
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	C	10000.00	5000.00	5000.00	5801.00		5800.00	5800.00		2727.00	2727.00		3000.00	3000.00
	Sub-Total		10100.00	5039.36	5000.00	5821.00		5810.00	5810.00		2727.00	2727.00		3010.00	3010.00
III	DKVIB														
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		1400.00	276.11	455.43	445.00	370.00	75.00	445.00	356.93		356.93	370.00	50.00	420.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	L	760.00	100.00	97.50	155.00	3.00	90.00	93.00		25.00	25.00	5.00	125.00	130.00
3	Organisation of Exhibitions		70.00	5.79	3.70	5.00	5.00		5.00	5.00		5.00	10.00		10.00
4	Opening of Shops					10.00							10.00		10.00
5	Publicity Programme		50.00	2.50	3.75	5.00	5.00		5.00	3.27		3.27	5.00		5.00
6	Rebate on Sale of Khadi		500.00	100.00	117.55	1.00	18.55		18.55				2.00		2.00
	Sub-Total		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
IV	Handloom Industries														
1	Promotion of Handloom		320.00	80.00	29.69	40.80	25.00	0.80	25.80	1.67		1.67	20.00	0.80	20.80
2	Promotion of Handloom-SCSP					1.20		1.20	1.20		0.67	0.67		1.20	1.20
	Sub-Total		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
V	Handicrafts														
1	Promotion of Handicrafts		100.00		14.21	8.00	8.00		8.00	0.03		0.03	7.00		7.00
2	Promotion of Handicrafts-SCSP					1.00	1.00		1.00				1.00		1.00
	Sub-Total		100.00		14.21	9.00	9.00		9.00	0.03		0.03	8.00		8.00
3	Collection of Statistics of Small Scale Industries -CSS					35.00							22.00		22.00
b.	Rebate on sale of Handloom Cloth- CSS					40.00	190.00		190.00				194.00		194.00
4	Promotion of Handloom for Deen Dayal Hathkargha Protsahan Yojna- CSS					60.00	330.00		330.00				332.00		332.00
5	Integration of Services with e-Biz Portal- CSS					172.07	171.00		171.00				172.00		172.00
6	National Mission on Food Processing- CSS					100.00	10.00		10.00	4.00		4.00	80.00		80.00
	Sub-Total					407.07	701.00		701.00	4.00		4.00	800.00		800.00
	Total [Industries]		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

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

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
	TRANSPORT														
	PWD														
i	Roads & Bridges														
1	RUB AT RLY.W-ING RAJASTHAN UDYOG VIHAR	C	10000.00	206.76	107.15	25.00		70.00	70.00		59.87	59.87		100.00	100.00
2	Installation of fair weather pantoon bridge over Yamuna river near Wazirabad Delhi	C	500.00	119.59	102.93	120.00		120.00	120.00					120.00	120.00
3	C/o Grade Separator at Sanjay Gandhi Transport Nagar, NH-1 Intersection, Delhi/upgradation and beautification-CWG	C	10000.00	28.62	127.84										
4	SERVICE ROADS/NEW LINK ROADS -	C	50000.00	842.47	132.00	1000.00								100.00	100.00
5	BRIDGES	C	19800.00	36.56	23.88	500.00								100.00	100.00
6	FOOT OVER BRIDGES	C	10000.00	1280.82	557.50	1000.00		1000.00	1000.00		846.11	846.11		500.00	500.00
7	MASTIC	C	12070.00	1936.41	736.99	1000.00		500.00	500.00		309.37	309.37		400.00	400.00
8	Road over Najafgarh drain from Wazirabad to Meera Bagh		10000.00												
9	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari	C	15000.00	917.92	5162.76	7000.00		7000.00	7000.00		6923.08	6923.08		10000.00	10000.00
10	APPROACH ROAD FROM ORR TO SHALIMAR BAGH RUB		8000.00												
11	2 NO PEDESTRIAN SUBWAYS ACROSS NH-10 N DELHI	C	875.00		120.42	200.00		100.00	100.00		60.00	60.00		100.00	100.00
12	Mahipal & Masoodpur Bypass LINK TO NH 8		5765.00												
13	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	80000.00	1268.96	13580.74	15400.00		12000.00	12000.00		14708.00	14708.00		9000.00	9000.00
14	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C		4120.80	10704.84	17000.00		12500.00	12500.00		16677.60	16677.60		10000.00	10000.00
15	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C		57.59	8142.64	17000.00		11000.00	11000.00		15720.34	15720.34		12500.00	12500.00
16	Strengthening of Road No.37.	C	1700.00	184.74	515.73	50.00		100.00	100.00		84.06	84.06		50.00	50.00
17	Strengthening of NH-10 RD 2400 TO 29200(4TH LANE)(MORTH)	C	5000.00	237.03	292.81	500.00		100.00	100.00		54.04	54.04		100.00	100.00
18	Strengthening Improvement of Footpath and Drainage of Road No.109.	C	97.00	161.40											
19	Strengthening of EA road of ISBT Bridge SH: - P/L DBM & DBC	C	1472.00	1201.13				5.00	5.00		42.12	42.12			
20	Strengthening on Boulevard Road (Road No.47)	C	740.00	129.17	272.65	50.00		5.00	5.00						
21	Strengthening of M.P Road./VARIOUS ROADS IN M-2	C	224.00	182.04	20.90			60.00	60.00		55.00	55.00			
22	Strengthening on Road No.317, 318 & 319	C	101.00	81.04		200.00		100.00	100.00		7.08	7.08		100.00	100.00
23	Strengthening of Outer Ring Road (New Scheme)	C												500.00	500.00
24	Strengthening of Ring Road (New Scheme)	C												300.00	300.00
25	Recycling/ecophault of Road no. 5C (August Kranti Marg.)/M-4 ROADS		1350.00	100.00											
26	Strengthening of Link Road (NH-8 to Samalkha) under PWD M-111 dg. 2008-09. (SH: Bituminous Work) UNDER M1	C	2436.00	40.03	143.08	200.00		300.00	300.00		210.83	210.83		100.00	100.00

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

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
29	R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri TO KANJHAWALA-m3 ROADS	C	8057.00	61.11	1017.19	1500.00		500.00	500.00		337.49	337.49		300.00	300.00
31	Signages-P/F Retro reflective signage on Road No. 59 and 66 at North -East side./VARIOUS ROADS UNDER M-2	C	632.00	1076.39	758.62	100.00		100.00	100.00		150.35	150.35		100.00	100.00
32	Signages and road furniture on Ring Road under PWD Circle-II(.M11)	C	169.00		549.69	250.00		400.00	400.00		390.90	390.90			
33	Signages on Road No.40,37,317,318 & 319.	C	1578.00	114.85	1024.46			300.00	300.00		162.63	162.63		100.00	100.00
34	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C			4969.12			7500.00	7500.00					10000.00	10000.00
36	Beautification-Street scaping of road58, 58-A,71,71A,56,75B EXT. in the vicinity of Yamuna sports complex.	C	2763.00	1600.10		500.00		20.00	20.00						
37	Beautification & Street Scapping around R.Kkhanna lawn tennis stadium. /AFRICA AVENUE MARG AUGUST KRANTI MARG,SIRIFORT,BALBIR SAXENA MARG	C	1817.00	19.18	507.51	115.00		20.00	20.00						
38	SERVICE ROADS/NEW LINK ROADS -S.A.Road. Rd 2500 to 5460 m	C	84.00	62.54	1.32	20.00		100.00	100.00		205.95	205.95			
39	C/o cycle tract from Loni Flyover to Khajuri Chowk on Road No. 59	C	408.00					9.00	9.00		8.46	8.46			
40	Improvement of service road of Marginal Bund road from Shastri Park to Khajuri chowk SH: - P/L RMC on service	C	664.00	85.66				130.00	130.00		128.16	128.16			
42	Bus lane marking with thermoplastic paint under M-31	C	301.00		329.60	400.00		100.00	100.00		92.33	92.33			
45	Widening of Road No. 13-A upto Kalindi Kunj.	C	103.00		57.18			20.00	20.00		19.30	19.30		10200.00	10200.00
46	Construction of Parking area service road at S.A Road from RD. 2500 to 5460m.	C	75.00		1.32	50.00		50.00	50.00		18.83	18.83			
47	Widening of M.B. Road from I.T.O. Chungi to Kailash Nagar from 4 lanes to 8 lanes SH:- Providing Mastic and thermoplastic paint on widened portion.	C	328.00		459.27	100.00		200.00	200.00		174.62	174.62			
48	WIDENING OF NEW PATPARGANJ ROAD C/o RCC box under pass for crossing of vehicle and pedestrain and diverting the road and other allied works,ROB36	C	707.00	58.47	10.41	50.00		50.00	50.00		39.99	39.99			
49	Widening of Mehrauli - Mahipal Pur Road	C	2484.00		232.28	3500.00		770.00	770.00		343.30	343.30		700.00	700.00
50	Footpath on Road No28,29,,236 & 237,A4,A5,42A,41A	C	4142.00	2074.52	164.95			30.00	30.00		27.10	27.10		100.00	100.00
51	FOOTPATH - Construction of road footpath and drain of missing link of Road No.65 from Missing link Road No.66 and C/o S.W. Drain and footpath.PROFILE CORRECTION RD2300 TO 3100 ROAD NO 66 ZAFRABAD AREA	C	230.00	83.46	138.77	500.00		50.00	50.00		7.04	7.04			
52	PERIPHERAL EXPRESSWAY					5000.00								100.00	100.00

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

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
53	P/L Mastic asphalt at various inter section of ISBT KASHMIRI GATE, NEAR SHAHDARA FLYOVER, IP COLLEGEX RING ROAD	C	198.00	39.96	20.19	100.00		20.00	20.00						
54	Corridor improvement of Outer Ring Road from IIIT to NH-8 1. Part-A Flyover on portal structure linking existing Munirka Flyover in the east to the point beyond Army RR Hospital in the west Part-B: Underpass at junction of BJ Marg & inner road	C												16600.00	16600.00
55	Drainage on Road no 42, 43, 44 (Mahendra Park)	C												30.00	30.00
56	Improvement of Roads from Signature Bridge to Salimgarh Bypass including construction of Flyover at Majnu Ka Tila and Metcalf House T-Junction up-ramp for U-Tun to join existing elevated loop at ISBT Kashmiri Gate and FOBs etc.	C												2000.00	2000.00
57	Construction of Half Flyovers *New Schemes	C												3000.00	3000.00
58	OTHER SCHEMES*	C	252133.00	30117.89	6987.26	2570.00		4671.00	4671.00		1770.53	1770.53		2600.00	2600.00
59	Upgradation of Roads taken over from MCD	C	120000.00	25000.00	100577.00	45000.00		68190.00	68190.00		68190.14	68190.14		10800.00	10800.00
60	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C		1488.96		14000.00		12500.00	12500.00		12451.41	12451.41		10000.00	10000.00
	Total (Excluding roads taken over from MCD)	C	530000.00	50385.82	57974.00	90000.00		72500.00	72500.00		72085.89	72085.89		99900.00	99900.00
	Total- PWD Roads & Bridges	C	650000.00	75385.82	158551.00	135000.00		140690.00	140690.00		140276.03	140276.03		110700.00	110700.00
ii	Common Wealth Games	C	3500.00	1769.03	2402.67										
	TOTAL - [PWD] FLYOVERS/ROB/RUB	C	3500.00	1769.03	1887.00										
iii	Central Roads Funds	C	30000.00		10500.00	10000.00		5100.00	5100.00		5023.05	5023.05		1000.00	1000.00
iv	Trans Yamuna Area Dev Board	C	3500.00	482.62	5.31	300.00		10.00	10.00		9.00	9.00		100.00	100.00
v	JNNRUM [prior to November'09, these were under CWG]														
a.	Alignment over Barapulla Nallah-Phase-II	C			9988.71	20000.00		15000.00	15000.00		14975.12	14975.12		13000.00	13000.00
	Sub Total (CWG - JNNURM)		117700.00	5374.60	9988.71	20000.00		15000.00	15000.00		14975.12	14975.12		13000.00	13000.00
vi	DTTDC [Item d & j of JNNURM] a) RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri b) C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C	35000.00	10000.00		4700.00		9200.00	9200.00		9200.00	9200.00		10000.00	10000.00
vii	C/o elevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C												17500.00	17500.00
viii	BRTS Corridor		80000.00											100.00	100.00
ix	Roads taken over from DDA	C												100.00	100.00
	Total [PWD]		964700.00	93012.07	181447.69	170000.00		170000.00	170000.00		169483.20	169483.20		152500.00	152500.00

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

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
2.1	North Delhi Municipal Corporation														
i.	LA Roads		50000.00	6089.28	5969.81	5000.00	8500.00		8500.00	1611.72		1611.72	4500.00		4500.00
ii.	Rani Jhansi Road						2500.00		2500.00				5000.00		5000.00
iii.	Corridor improvement of SPM Marg												500.00		500.00
	Total -LA Roads		50000.00	6089.28	5969.81	5000.00	11000.00		11000.00	1611.72		1611.72	10000.00		10000.00
										[11000.00]		[11000.00]			
ii	Central Roads Fund		12000.00	1231.65	744.87	1500.00							1000.00		1000.00
				[1991.32]	[1000.00]										
iii	C/o RUB/ROB		15000.00	167.83	5045.47	6000.00	6000.00		6000.00	1413.57		1413.57	3500.00		3500.00
				[Nil]	[5500.00]					[4500.00]		[4500.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)	C	30000.00	485.35		2000.00		1000.00	1000.00				1000.00	1000.00	2000.00
				[Nil]											
	Total [North Delhi Municipal Corporation]		107000.00	7974.11	11760.15	14500.00	17000.00	1000.00	18000.00	3025.29		3025.29	15500.00	1000.00	16500.00
				[4991.32]	[10000.00]					[15500.00]		[15500.00]			
2.2	South Delhi Municipal Corporation														
i	LA Roads		40000.00	3440.32	5995.04	3000.00	3000.00		3000.00	2432.03		2432.03	3000.00		3000.00
				[5250.00]	[1125.00]					[3000.00]		[3000.00]			
ii	Central Roads Fund		15000.00	3156.00	2719.64	2000.00				109.00		109.00	1000.00		1000.00
				[1864.15]	[4375.00]										
iii	C/o RUB/ROB		10000.00	455.94	1670.00	2500.00	2900.00		2900.00	709.76		709.76	663.00		663.00
				[Nil]	[2000.00]					[1875.00]		[1875.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)		50000.00	9684.08	7648.49	2500.00	2500.00		2500.00	2996.43		2996.43	1837.00		1837.00
				[Nil]	[2000.00]										
	Total [South Delhi Municipal Corporation]		115000.00	16736.34	18033.17	10000.00	8400.00		8400.00	6247.22		6247.22	6500.00		6500.00
				[7114.15]	[9500.00]					[4875.00]		[4875.00]			
2.3	East Delhi Municipal Corporation														
i	LA Roads		10000.00	860.47	65.60	1000.00				19.24		19.24	1000.00		1000.00
				[1000.00]	[318.29]										
ii	Central Roads Fund		3000.00			500.00							500.00		500.00
				[375.00]											
iii	C/o RUB/ROB		5000.00												
iv	JNNURM (i/c improvement of Roads by providing RMC)	L	20000.00	622.04	2113.88	4000.00	500.00		500.00	399.46		399.46	500.00	1000.00	1500.00
				[Nil]	[2000.00]										

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

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
	Total [East Delhi Muncipal Corporation]		38000.00	1482.51	2179.48	5500.00	500.00		500.00	418.70		418.70	2000.00	1000.00	3000.00
				[1375.00]	[3318.29]					[Nil]		[Nil]			
	Sub Total [Roads & Bridges]		1224700.00	119205.03	213420.49	200000.00	25900.00	171000.00	196900.00	9691.21	169483.20	179174.41	24000.00	154500.00	178500.00
				[117907.78]	[204265.98]					[20375.00]	[169794.58]	[190169.58]			
4	TRANSPORT DEPARTMENT														
1	Planning & Monitoring Cell		7.00			1.00	1.00		1.00				1.00		1.00
2	Motor Driving Training Schools		150.00	2.56	2.33	15.00	5.00		5.00	2.18		2.18	10.00		10.00
3	Computerisation of records of Transport Department including GPS Control room		2500.00	174.87	249.61	300.00	300.00		300.00	289.72		289.72	300.00		300.00
4	Road Safety & GIA to NGOs		1000.00	120.36	188.68	200.00	300.00		300.00	197.90		197.90	7500.00		7500.00
5	New Scheme- Instalation of CCTV Cameras in DTC Buses (State Share)	L												7500.00	7500.00
5.1	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) - CSS	L												1000.00	1000.00
6	Strengthening of Transport Deptt.														
i.	Direction & Administration		2000.00	423.27	510.00	550.00	570.00		570.00	551.68		551.68	600.00		600.00
ii	Construction / Renovation of Zonal office	C	15000.00	405.57	1000.00	1500.00		1100.00	1100.00		814.80	814.80		2000.00	2000.00
	Sub Total		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
7	Mass Rapid Transport System [MRTS]														
i.	Studies		1200.00	436.39						6.00		6.00			
ii.	M.R.T.S. Cell														
iii.	Reimbursement of Sales Tax on Works Contract Act to DMRC				44864.00	10000.00	17306.00		17306.00	15925.00		15925.00	10000.00		10000.00
iv.	Land Acquisition	L	108000.00	21600.00	20000.00	2651.00		4051.00	4051.00		4051.00	4051.00		4000.00	4000.00
v.	Loan for reimbursement of Central Taxes to DMRC	L	147000.00	29400.00	17000.00	34800.00		34800.00	34800.00					25000.00	25000.00
vi.	Equity Capital to DMRC	C	374850.00	74970.00	67220.00	82700.00		82700.00	82700.00		60000.00	60000.00		82700.00	82700.00
	Sub Total [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
8	Modernisation of infrastructure for cerfication of Road worthiness of vehicles														
i.	Inspection Pit at Burari	C	550.00	100.30	41.56	200.00	100.00		100.00	23.92		23.92	100.00	100.00	200.00
ii	Land Acquisition, Construction and installation of Inspection Lane														
	Sub Total		550.00	100.30	41.56	200.00	100.00		100.00	23.92		23.92	100.00	100.00	200.00
9	Control of Vehicular air pollution from exhaust of motor vehicles		16000.00	327.12	299.66	400.00	400.00		400.00	341.11		341.11	388.00		388.00
	Sub Total		16000.00	327.12	299.66	400.00	400.00		400.00	341.11		341.11	388.00		388.00
10	DTC														
a.	Purchase of Buses [CWG]														

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

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
b.	Purchases of Buses [JNNURM]		44000.00												
c.	Other buses	C	70000.00	19955.00		6982.00								100.00	100.00
d.	CWG - GIA														
	Sub Total [Restructuring / Revival of DTC]		114000.00	19955.00		6982.00								100.00	100.00
11	Development of alternative mode of Transport [BRTS]														
i.	Monorail	C				1000.00		78.00	78.00					100.00	100.00
ii.	BRTS (Since 2010-11)	C	80000.00	160.97	278.68	300.00		300.00	300.00					2000.00	2000.00
	Sub Total		80000.00	160.97	278.68	1300.00		378.00	378.00					2100.00	2100.00
12	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]		5.00			1.00	1.00		1.00				1.00		1.00
13	Studies / Consultancy Services		6000.00	15.58	194.30	500.00	100.00		100.00				200.00		200.00
14	Dev. of Bus Terminals / Depot [CWG]	C	60000.00	7433.23	4939.29	5000.00		6080.00	6080.00		6080.00	6080.00		15000.00	15000.00
15	Utilization of Ring Railway / RRTS [Earlier named as Utilization of Ring Railway upto March 2012]	C	2000.00		1250.00	500.00								100.00	100.00
16	DMRC Feeder Bus Service (JNNURM)			448.00		1000.00	608.00		608.00	608.00		608.00			
17	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L	30000.00	1000.00		3000.00								1700.00	1700.00
18	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87	649.96	1000.00	400.00		400.00				500.00		500.00
	Sub Total (Ongoing Schemes)		970262.00	158467.09	158688.07	152600.00	20091.00	129109.00	149200.00	17945.51	70945.80	88891.31	19600.00	141300.00	160900.00
19	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)	C	500.00			100.00								100.00	100.00
20	Viability Gap funding towards Cluster Buses				12500.00	17500.00	21000.00		21000.00	20929.52		20929.52	30000.00		30000.00
	Sub Total		500.00		12500.00	17600.00	21000.00		21000.00	20929.52		20929.52	30000.00	100.00	30100.00
	TOTAL - Road Transport [TRANSPORT DEPTT.]		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
	GRAND TOTAL [TRANSPORT SECTOR]		2195462.00	277672.12	384608.56	370200.00	66991.00	300109.00	367100.00	48566.24	240429.00	288995.24	73600.00	295900.00	369500.00
				[264959.63]	[375454.05]					[59250.03]	[240429.00]	[299679.03]			

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

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
	SCIENCE, TECHNOLOGY & ENVIRONMENT														
A	ENVIRONMENT DEPARTMENT														
1	Integrated Waste Management and other related activities	C	900.00		2.60	70.00							20.00	30.00	50.00
2	Public Environmental Awareness and Other related activities		1500.00	300.00	268.94	280.00	180.00		180.00	127.25		127.25	250.00		250.00
3	Stg. of Technical Set-up in the Deptt. of Environment		300.00	19.82	27.90	20.00	27.00		27.00	26.99		26.99	27.00		27.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		100.00	2.98	26.38	50.00	30.00		30.00	15.83		15.83	50.00		50.00
5	Eco-Clubs in Schools/Colleges		2500.00	399.60	398.70	400.00	400.00		400.00	338.40		338.40	400.00		400.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General		200.00	25.66	24.34	35.00	25.00		25.00	10.78		10.78	30.00		30.00
7	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP					4.00	2.00		2.00				2.00		2.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -General		100.00	8.94	4.30	10.00	5.00		5.00	1.80		1.80	10.00		10.00
9	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -SCSP			0.90	0.60	1.00	1.00		1.00				1.00		1.00
10	Climate Change & other activities		300.00	1.20	0.80	10.00	5.00		5.00				10.00		10.00
11	Renewal Energy		4000.00	234.28	138.41	450.00	350.00		350.00						
12	Science, Technology Awareness Programmes		100.00	14.14	15.55	25.00	10.00		10.00	4.98		4.98	25.00		25.00
13	Delhi Parks and Gardens Society-General		1000.00	150.00	275.00	305.00	330.00		330.00	330.00		330.00	305.00	20.00	325.00
14	Delhi Parks and Gardens Society-SCSP				20.00	20.00	20.00		20.00	20.00		20.00	20.00		20.00
15	Energy Efficiency & Energy Conservation		500.00	52.62	36.65	100.00	60.00		60.00	30.22		30.22			
16	Horticulture / Floriculture		250.00												
17	Pollution Control and Environmental Management		250.00	1.84	3.00	20.00	5.00		5.00	4.23		4.23	20.00		20.00
	TOTAL [ENVIRONMENT DEPTT.]		12000.00	1211.98	1243.17	1800.00	1450.00		1450.00	910.48		910.48	1170.00	50.00	1220.00
B	DELHI POLLUTION CONTROL COMMITTEE														
	Grant-in-Aid to Delhi Pollution Control Committee														
	TOTAL [ENVIRONMENT SECTOR]		12000.00	1211.98	1243.17	1800.00	1450.00		1450.00	910.48		910.48	1170.00	50.00	1220.00
B	FOREST														
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry		1600.00	237.94	249.51	300.00	258.00		258.00	254.68		254.68	330.00		330.00
2	Development of Forest including Consolidation	C	8000.00	2222.06	754.17	1100.00	330.00	366.00	696.00	262.39	354.22	616.61	450.00	700.00	1150.00
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	4500.00	828.88	1109.72	1480.00	220.00	1181.00	1401.00	186.36	1144.80	1331.16	220.00	880.00	1100.00
4	Creation and Maintenance of Urban Forest		60.00	5.51	8.62	15.00	15.00		15.00	3.40		3.40	15.00		15.00

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

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
5	Monitoring of Greening Activities in Delhi		40.00	0.65	0.07	5.00	5.00		5.00	0.05		0.05	5.00		5.00
6	Provision of shelter house for looking after the animals & development of national parks & Santuries - CSS					7.00									
	Total (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
C	DEPTT. OF INFORMATION TECHNOLOGY														
1	Direction & Administration		600.00	34.63	48.55	75.00	60.00		60.00	46.81		46.81	75.00		75.00
2	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]		2000.00	72.98	26.17	50.00	25.00		25.00	12.74		12.74	50.00		50.00
3	Training of Employees of Delhi Govt. in Use of IT Hardware & Software		150.00	14.74	9.91	15.00	15.00		15.00	12.78		12.78	15.00		15.00
4	Promotion of IT Applications [Mass Campaign for IT Awareness]		1000.00	11.74		15.00	15.00		15.00	3.27		3.27	10.00		10.00
5	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]		10000.00	564.82	335.96	425.00	380.00		380.00	263.81		263.81	210.00		210.00
6	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]		2000.00	124.18	45.67	230.00	270.00		270.00	204.98		204.98	150.00		150.00
7	GIA to Delhi E-Governance Society		50.00	2.50											
8	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA		1000.00	193.32	175.74	210.00	434.00		434.00	166.34		166.34	450.00		450.00
9	IT Component for Samajik Suvidha Sangam		1600.00	300.00	500.00	214.00	250.00		250.00	131.20		131.20	90.00		90.00
10	Preparation of Geo Spatial Data base for Delhi		10000.00	2700.00	100.00	565.00	250.00		250.00	250.00		250.00	250.00		250.00
11	WiFi Delhi (New Scheme)												5000.00		5000.00
12	IT Knowledge centre at DIT		50.00												
13	Share Capital to Geo-Spatial Delhi Ltd.					1.00		1.00	1.00						
	Total [Deptt. of Information Technology]		28450.00	4018.91	1242.00	1800.00	1699.00	1.00	1700.00	1091.93		1091.93	6300.00		6300.00
	TOTAL [Science, Technology & Environment]		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

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

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
	SECTT. ECONOMIC SERVICES														
1	Planning Department														
a.	Planning, Manpower & Employment		247.50	95.01	67.27	79.50	39.50		39.50	30.06		30.06	46.50		46.50
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		2.50			0.50	0.50		0.50				0.50		0.50
	Sub Total (Planning Department)		250.00	95.01	67.27	80.00	40.00		40.00	30.06		30.06	47.00		47.00
2	Planning Cell in Urban Development Deptt.		250.00	80.99	42.13	88.00	52.00		52.00	32.96		32.96	57.00		57.00
3	Admn. Reforms Deptt.		250.00	26.78	22.35	32.00	33.00		33.00	32.06		32.06	36.00		36.00
4	Directorate of Economic & Statistics														
a.	Conduct of Economic Census- CSS					100.00	89.78		89.78	78.22		78.22	20.00		20.00
b.	Support for Statistical Strengthening -CSS					197.00							192.40		192.40
c.	Annual Survey of Service Sector- CSS					5.00							1.00		1.00
d.	Strengthening of Civil Registration System- CSS					68.00	24.50		24.50	19.40		19.40	52.00		52.00
e.	Urban Statistics for HR Assessment(USHA)- CSS					16.00	13.00		13.00	10.89		10.89	16.00		16.00
f.	India Statistical Strengthening Project (ISSP)- CSS						7.60		7.60				8.60		8.60
g.	Basic Statistics for local level development-BSLLD- CSS					3.00	2.68		2.68	2.68		2.68			
	Sub Total (DES)					389.00	137.56		137.56	111.19		111.19	290.00		290.00
	TOTAL [SECTT. ECO. SERVICES]		750.00	202.78	131.75	589.00	262.56		262.56	206.27		206.27	430.00		430.00

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

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
	TOURISM														
I	DEPTT. OF TOURISM														
1	Stg. of Dte. of Tourism		100.00	6.82	3.07	15.00	15.00		15.00	14.68		14.68	15.00		15.00
2	Toursim Infrastructure														
2a	Other Tourism Infrastructure		10500.00	91.10	108.86	100.00	50.00		50.00	18.00		18.00		1500.00	1500.00
2b	Janakpuri Haat		1500.00	1500.00		3100.00	1100.00	2000.00	3100.00						
3	Promotion of Tourism - Delhi as a Destination														
3a	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		3900.00	557.34	454.14	400.00	450.00		450.00	342.00		342.00	500.00		500.00
3b	Bed and Breakfast Scheme		100.00	0.42		10.00	10.00		10.00				10.00		10.00
	Sub Total [Tourism Department]		16100.00	2155.68	566.07	3625.00	1625.00	2000.00	3625.00	374.68		374.68	525.00	1500.00	2025.00
	DELHI TOURISM & TRANSPORTATION DEV. CORPN.														
a.	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		400.00	75.00	75.00	75.00	75.00		75.00	75.00		75.00	75.00		75.00
III	Delhi Institute of Hotel Management & Catering Technology (DIHMCT)														
a.	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology		2000.00	104.54	300.00	500.00	100.00		100.00					400.00	400.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R											300.00		300.00
	Sub-total												300.00	400.00	700.00
IV	Infrastructure Development for destinations and circuits														
a.	Tourist Complex at Said-ud-Azaib(CSS)					54.00	54.00		54.00	40.00		40.00	15.00		15.00
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests)(CSS)					140.00	110.00		110.00	10.00		10.00	110.00		110.00
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets)(CSS)					402.00	402.00		402.00	361.46		361.46	302.00		302.00
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)					15.00	15.00		15.00				15.00		15.00
e.	Grant-in-aid to DT &TDC for celebration of engifest(Gen.) (CSS)					1.00	4.00		4.00				4.00		4.00
f.	Development of Delhi Haat at Pitampura (CSS)					10.00	10.00		10.00				10.00		10.00
g.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)					1552.00	1300.00		1300.00				779.00		779.00
h.	GIA to DTTDC for Celebration of festivals in Delhi (CSS)					50.00	50.00		50.00				50.00		50.00

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

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
i.	Grant-in-aid to DT &TDC for celebration of Mango Festival (CSS)(Gen.)					15.00	15.00		15.00						
j.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)					15.00	15.00		15.00				15.00		15.00
	Sub-total					2254.00	1975.00		1975.00	411.46		411.46	69.00	1231.00	1300.00
	TOTAL [TOURISM]		18500.00	2335.22	941.07	6454.00	3775.00	2000.00	5775.00	861.14		861.14	969.00	3131.00	4100.00

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
	CIVIL SUPPLIES														
I	Food & Supplies Department														
1	Dilli Annashree Scheme		75000.00	3080.70	6472.60	2160.00									
2	Dilli Annashree Scheme-SCSP			289.00	707.46	240.00									
3	Kerosine Free City - LPG Connection for EWS		5000.00	2270.93	2437.94	9.00	9.00		9.00						
4	Kerosine Free City - LPG Connection for EWS-SCSP			215.00	320.10	1.00	1.00		1.00						
5	Setting up of State Food Commission					490.00							100.00		100.00
6	Computerization of Targetted Public Distribution System (TPDS)- State Share					600.00	150.00		150.00	140.17		140.17	200.00		200.00
7	Renovation, Construction & Purchase of Office Buildings	C	1500.00	104.33	(Transferred from PWD sector w.e.f. 2015-16)									300.00	300.00
8	Providing accommodation for District Forum	C	1500.00	104.33										200.00	200.00
9	Consumer Awareness Programme- CSS					10.00							8.00		8.00
10	Computerisation of TPDS- CSS					300.00	50.00		50.00	19.99		19.99	92.00		92.00
	SUB-TOTAL -(Food & Supplies)		80000.00	5855.63	9938.10	3810.00	210.00		210.00	160.16		160.16	400.00	500.00	900.00
II	WEIGHTS & MEASURES DEPTT.														
a.	Strengthening of Legal Metrology Wing - CSS						75.00		75.00				100.00		100.00
	TOTAL [CIVIL SUPPLIES]		80000.00	5855.63	9938.10	3810.00	285.00		285.00	160.16		160.16	500.00	500.00	1000.00

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

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
	GENERAL EDUCATION														
I	DIRECTORATE OF EDUCATION														
A	ELEMENTARY EDUCATION														
1	Introduction of Preprimary / Primary Classes in Existing Government Schools		600.00	104.28	62.99	70.00	70.00		70.00	64.58		64.58	70.00		70.00
2.a	Sarva Shiksha Abhiyan		30000.00	3424.45	2888.39	5500.00	5500.00		5500.00	4084.84		4084.84	5000.00		5000.00
2.b	Sarva Shiksha Abhiyan- CSS					10000.00	9750.00		9750.00	5086.62		5086.62	6000.00		6000.00
	Sub Total		30600.00	3528.73	2951.38	15570.00	15320.00		15320.00	9236.04		9236.04	11070.00		11070.00
B	SECONDARY EDUCATION														
3.a	Free Supply of Text Books in Govt. Schools		50000.00	8973.69	9677.17	10400.00	9900.00		9900.00	8605.20		8605.20	10200.00		10200.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP			1185.75	1422.50	2000.00	2000.00		2000.00	1653.62		1653.62	2200.00		2200.00
4.a	GIA to Aided Schools for Free Supply of Text Books		5000.00	882.01	796.05	870.00	957.00		957.00	903.75		903.75	870.00		870.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP			62.79	104.93	130.00	143.00		143.00	75.09		75.09	130.00		130.00
	Sub Total		55000.00	11104.24	12000.65	13400.00	13000.00		13000.00	11237.66		11237.66	13400.00		13400.00
5	Improvement of School Libraries		1000.00	161.48	176.24	170.00	170.00		170.00	144.83		144.83	170.00		170.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		75000.00	11318.96	11304.53	12100.00	9900.00		9900.00	9109.49		9109.49	10000.00		10000.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP			791.81	1261.10	2880.00	2300.00		2300.00	2238.40		2238.40	2500.00		2500.00
7.a	GIA to Aided Schools for Free Supply of Uniform		7000.00	1082.73	1010.05	1200.00	1112.00		1112.00	1066.09		1066.09	1100.00		1100.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP			141.04	136.34	150.00	138.00		138.00	110.17		110.17	150.00		150.00
	Sub Total		82000.00	13334.54	13712.02	16330.00	13450.00		13450.00	12524.15		12524.15	13750.00		13750.00
8	Free Transport Facilities to Girl Students of Rural Areas		800.00	141.69	160.19	170.00	170.00		170.00	154.58		154.58	200.00		200.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools		200000.00	31382.21	56935.35	65000.00	65583.00		65583.00	60415.27		60415.27	90000.00		90000.00
10	Opening of Pratibha Vikas Vidyalayas		600.00	6.40	33.09	40.00	34.00		34.00	31.28		31.28	50.00		50.00
11	School Extension Programme		800.00	216.30	296.88	450.00	300.00		300.00	210.75		210.75	400.00		400.00
12.a.	Vocational Education in Schools		600.00	21.55	45.44	90.00	70.00		70.00	32.41		32.41	15000.00		15000.00
12.b	Vocationalisation of Secondary Education under NVEQF-State Share						20.00		20.00				20.00		20.00
12.c	Vocationalisation of Secondary Education under NVEQF-CSS					276.13	276.00		276.00	42.25		42.25	50.00		50.00
13.a	Computer Education in Govt. Schools		7000.00	866.35	1384.39	1500.00	2000.00		2000.00	1822.58		1822.58	2000.00		2000.00

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

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
13.b	State Share under ICT	C	6000.00			1500.00								1000.00	1000.00
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools- CSS	C				2000.00	1050.00		1050.00					1500.00	1500.00
14.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	100000.00	14256.59	22699.80	28700.00		31704.00	31704.00		31331.00	31331.00		100000.00	100000.00
14.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C						3500.00	3500.00		2966.61	2966.61		18055.00	18055.00
15	Const, Maintenance & Repair of School buildings through Vidhyarthi Kalyan Samities (VKS) - Deptt.	C	14000.00	1399.91	2393.27	2940.00		2940.00	2940.00		2854.50	2854.50		3600.00	3600.00
16.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	130000.00	4999.78	1973.60	5100.00		1000.00	1000.00		49.97	49.97		47400.00	47400.00
16.b	Installation of CCTV cameras in Government Schools	C												10000.00	10000.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		2500.00	380.00	327.31	400.00	300.00		300.00	149.94		149.94	300.00		300.00
18 a.	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share		300.00	49.51	118.33	50.00	50.00		50.00	72.58		72.58	50.00		50.00
18.b.	Inclusive Education of the Disabled at Secondary Stage [IEDSS] - CSS					1500.00	1450.00		1450.00	1071.38		1071.38	1200.00		1200.00
	Sub Total		600600.00	78320.55	112256.56	139616.13	97923.00	39144.00	137067.00	87909.66	37202.08	125111.74	136590.00	181555.00	318145.00
C	TEACHER'S EDUCATION														
19	State Awards to Teachers		180.00	26.75	38.16	50.00	35.00		35.00	36.97		36.97	50.00		50.00
20.a	GIA to S.C.E.R.T.		7000.00	370.00	599.99	700.00	679.00		679.00	678.49		678.49	3000.00		3000.00
20.b	GIA to S.C.E.R.T.(DIET)- CSS					1465.00	1465.00		1465.00	1462.00		1462.00	1200.00		1200.00
20.c	State Share to DIET			333.20	419.00	500.00	500.00		500.00	471.91		471.91	500.00		500.00
	Sub Total		7180.00	729.95	1057.15	2715.00	2679.00		2679.00	2649.37		2649.37	4750.00		4750.00
D	DIRECTION & ADMINISTRATION														
21	Directorate of Education (HQ)		570.00	67.89	77.66	159.00	100.00		100.00	31.83		31.83	149.00		149.00
E	OTHER SCHEMES														
22	Awards / Incentives to Best Students, Schools & Teaching Staff		400.00	53.70	47.80	70.00	45.00		45.00	48.21		48.21	200.00		200.00
23	Scholarship of Educationally Backward / Minority students		4000.00	1001.22	1067.38	1300.00	1100.00		1100.00	1003.69		1003.69	1130.00		1130.00
24	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	500.00	162.72	139.22	200.00		275.00	275.00		143.64	143.64		500.00	500.00
25	Coaching Facilities to Students -SCSP		300.00	5.20	11.81	20.00	20.00		20.00	2.21		2.21	20.00		20.00
26	Examination Reforms for Qualitative Improvement		5000.00	918.05	1009.90	1200.00	1200.00		1200.00	1117.62		1117.62	1200.00		1200.00
27	Bhagidari / Private Management in Govt. Schools		50.00	1.25		1.00	35.00		35.00				36.00		36.00
28	Lal Bahadur Shastri Scholarships to Meritorius Students		2500.00	202.88	252.10	300.00	220.00		220.00	211.51		211.51	300.00		300.00
29	Scheme of YUVA		15000.00	2629.22	2888.24	3100.00	3200.00		3200.00	2860.70		2860.70	3200.00		3200.00
30	Correspondence Courses		200.00	19.96	19.73	30.00	30.00		30.00	29.89		29.89	30.00		30.00
31.a	Rashtriya Madhyamik Shiksha Abhiyan		1000.00	32.48	147.80	300.00	300.00		300.00	251.56		251.56	300.00		300.00
31.b	Rashtriya Madhyamik Shiksha Abhiyan- CSS					800.00	800.00		800.00	800.00		800.00	800.00		800.00
32.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		30000.00	189.24	882.58	2500.00	1850.00		1850.00	1893.21		1893.21	1800.00		1800.00

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

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
32.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP			233.04	292.22	500.00	650.00		650.00	564.79		564.79	500.00		500.00
33.a	KISHORI Yojna in Government Schools		8000.00	985.77	1139.00	1200.00	1300.00		1300.00	1155.35		1155.35	1300.00		1300.00
33.b	KISHORI Yojna in Government Schools- SCSP			82.91	144.07	160.00	200.00		200.00	116.25		116.25	200.00		200.00
34.a	GIA to KISHORI Yojna in Govt. Aided Schools			13.49	58.27	90.00	90.00		90.00	66.52		66.52	100.00		100.00
34.b	GIA to KISHORI Yojna in Govt. Aided Schools- SCSP			1.41	6.16	10.00	10.00		10.00	8.90		8.90	20.00		20.00
35	Hospitality & Tourism courses in Schools- CSS					50.00	60.00		60.00				49.00		49.00
36	National School Safety Program- CSS					100.00	100.00		100.00				1.00		1.00
	Sub Total		66950.00	6532.54	8106.28	11931.00	11210.00	275.00	11485.00	10130.41	143.64	10274.05	11186.00	500.00	11686.00
	TOTAL DTE. 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
	NORTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education		320.00		7.62	50.00	50.00		50.00				50.00		50.00
2	Expansion of Primary Education		8000.00		1050.95	2000.00	2000.00		2000.00				2000.00		2000.00
3	Improvement of Primary Education		5240.00		47.66	300.00	300.00		300.00				300.00		300.00
4	Improvement of Science Teaching		200.00			50.00	50.00		50.00				50.00		50.00
5	Welfare Schemes for Children		16000.00	13020.43	2425.11	4000.00	3600.00		3600.00	9514.94		9514.94	3600.00		3600.00
6	Establishment and Inspectorate Staff		240.00		2.45	100.00	100.00		100.00				100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	50000.00		9954.23	8000.00		8400.00	8400.00					8400.00	8400.00
	TOTAL [North Delhi Municipal Corporation]		80000.00	13020.43	13488.02	14500.00	6100.00	8400.00	14500.00	9514.94		9514.94	6100.00	8400.00	14500.00
				[13000.00]	[13500.00]					[6100.00]	[8400.00]	[14500.00]			
	SOUTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education		320.00			50.00	50.00		50.00				50.00		50.00
2	Expansion of Primary Education		7200.00			500.00	100.00		100.00				100.00		100.00
3	Improvement of Primary Education		4720.00			300.00	200.00		200.00				200.00		200.00
4	Improvement of Science Teaching		180.00			30.00	30.00		30.00				30.00		30.00
5	Welfare Schemes for Children		14400.00	2518.66	2865.04	2420.00	2120.00		2120.00	2361.95		2361.95	2120.00		2120.00
6	Establishment and Inspectorate Staff		220.00			100.00	100.00		100.00				100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	47500.00	8648.39	7870.56	8100.00		8900.00	8900.00		5299.00	5299.00		8900.00	8900.00
	TOTAL [South Delhi Municipal Corporation]		74540.00	11167.05	10735.60	11500.00	2600.00	8900.00	11500.00	2361.95	5299.00	7660.95	2600.00	8900.00	11500.00
				[11200.00]	[11000.00]					[2600.00]	[8900.00]	[11500.00]			
	EAST DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Pre-Primary Education		160.00			30.00	30.00		30.00				30.00		30.00
2	Expansion of Primary Education		4800.00			600.00	400.00		400.00				400.00		400.00
3	Improvement of Primary Education		3140.00			200.00	200.00		200.00				200.00		200.00
4	Improvement of Science Teaching		120.00			25.00	25.00		25.00				25.00		25.00
5	Welfare Schemes for Children		9600.00		2673.46	1920.00	1920.00		1920.00	6436.64		6436.64	1920.00		1920.00
6	Establishment and Inspectorate Staff		140.00			25.00	25.00		25.00				25.00		25.00

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

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
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	27500.00	7980.53	6300.00	6400.00		6600.00	6600.00					6600.00	6600.00
	TOTAL [East Delhi Municipal Corporation]		45460.00	7980.53	8973.46	9200.00	2600.00	6600.00	9200.00	6436.64		6436.64	2600.00	6600.00	9200.00
				[7900.00]	[9000.00]					[2600.00]	[6600.00]	[9200.00]			
II	HIGHER EDUCATION														
	DTE. OF HIGHER EDUCATION														
1.a.	Delhi Govt. Sponsored Degree Colleges - PWD	C	46000.00	3873.90	6372.70	11500.00	589.00	9000.00	9589.00	589.00	8770.64	9359.64	310.00	12000.00	12310.00
1.b	GIA to degree colleges -SCSP						200.00		200.00	200.00		200.00	200.00		200.00
2	GGSIU University - Deptt.	C	30000.00			10.00								600.00	600.00
3	Direction & Admn.		3000.00	154.98	206.02	212.00	230.00		230.00	228.47		228.47	240.00		240.00
4	GIA for C/o Hostel for College Going Girl Students	C	150.00			20.00								200.00	200.00
5	Delhi Institute of Heritage Research & Management		2500.00	125.00	37.50	150.00	150.00		150.00	149.00		149.00	260.00		260.00
6	Award for Meritorious Students Studying in Govt. Colleges		50.00	2.00	1.90	3.00	3.00		3.00	1.60		1.60	15.00		15.00
7	Introduction of New Courses in Govt. Colleges		50.00												
8	GIA to Colleges being Managed by Trusts and Affiliated with Delhi University for Heritage Status		100.00												
9	Renovation of Existing Buildings	C	1500.00	167.13	272.76	250.00	250.00		250.00	249.73		249.73		300.00	300.00
10	Ambedkar University - Deptt.	C	39000.00	13163.52	2507.33	4330.00	3925.00	1040.00	4965.00	3862.50	487.61	4350.11	5000.00	4930.00	9930.00
11	Opening of New Degree Colleges under Newly Created University		50.00												
12	Award for College Lecturers		50.00	11.25	13.75	20.00	12.00		12.00	11.00		11.00	40.00		40.00
13	Financial Assistance / Scholarship for Students of Economically Weaker Sections		50.00			5.00	1.00		1.00				5.00		5.00
14	National Law University, Delhi		6000.00	250.00	500.00	500.00	500.00		500.00	500.00		500.00	500.00		500.00
15.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA)- State Share												600.00		600.00
15.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA)- CSS												1000.00		1000.00
16	Higher Education Guarantee Scheme												3000.00		3000.00
	TOTAL [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
	GRAND TOTAL [GENERAL EDUCATION]		1034400.00	139095.45	167558.07	222191.13	144392.00	73359.00	217751.00	134062.14	51902.97	185965.11	186215.00	223985.00	410200.00
				[139027.44]	[167860.99]					[127048.61]	[70503.97]	[197552.58]			

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

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
	TECHNICAL EDUCATION														
A	DIRECTORATE OF TECHNICAL EDUCATION														
I	Direction and Administration														
1	Modernization of DTTE		600.00	83.36	85.91	94.00	111.00		111.00	98.04		98.04	120.00		120.00
2	Board of Technical Education		1500.00	241.97	285.51	270.00	273.00		273.00	269.58		269.58	300.00		300.00
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics		6000.00	884.37	959.43	1330.00	1200.00		1200.00	1083.64		1083.64	1300.00		1300.00
	Sub Total [I]		8100.00	1209.70	1330.85	1694.00	1584.00		1584.00	1451.26		1451.26	1720.00		1720.00
II	Polytechnics														
4	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C	1200.00	103.35	195.07	200.00	204.00		204.00	115.91		115.91		240.00	240.00
5	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP		60.00	9.06	6.67	11.00	11.00		11.00	10.25		10.25	13.00		13.00
6	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings	C	4500.00	518.72	16273.28	600.00		400.00	400.00		315.14	315.14		4500.00	4500.00
	Sub Total [II]		5760.00	631.13	16475.02	811.00	215.00	400.00	615.00	126.16	315.14	441.30	13.00	4740.00	4753.00
III	Professional/Technical Institutions														
7.a	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies		700.00	124.33	130.16	140.00	147.00		147.00	146.79		146.79	128.00		128.00
7.b	Machinery & Equipment	C												29.00	29.00
	Subtotal III		700.00	124.33	130.16	140.00	147.00		147.00	146.79		146.79	128.00	29.00	157.00
IV	Engineering Colleges														
8	Staff Development		200.00			20.00	2.00		2.00				10.00		10.00
9	Takniki Shiksha Sansthan Kalyan Samiti		80.00	13.55	15.40	15.00	15.00		15.00	12.01		12.01	15.00		15.00
10	Technical Education Community Outreach Scheme		100.00	4.43	1.30	6.00	6.00		6.00	5.04		5.04	6.00		6.00
11	Introduction of New Courses		90.00	2.11	13.00	10.00	6.00		6.00	4.97		4.97	800.00		800.00
12	Sharda Ukil School of Arts (SUSA)- New Scheme												55.00	10.00	65.00
13	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP-(CSS) State Share					4.00							4.00		4.00
14	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP-CSS					35.00							40.00		40.00
15	Community Development through Polytechnics-CSS					100.00	13.00		13.00				80.00		80.00
	Sub Total [IV]		470.00	20.09	29.70	190.00	42.00		42.00	22.02		22.02	1010.00	10.00	1020.00
	Total [DTE. 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
B	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]														

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

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
1	Capital / Construction works	C	9000.00	1007.87	1593.75	5000.00		1700.00	1700.00		1526.46	1526.46		3500.00	3500.00
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes		4500.00	1051.45	1080.02	800.00	1773.00		1773.00	1105.89		1105.89	800.00		800.00
3	Faculty Development / Student Welfare		200.00	16.72	17.31	20.00	25.00		25.00	11.01		11.01	12.50		12.50
4	Book Bank & Library Innovations		800.00	118.86	118.74	100.00	180.00		180.00	121.71		121.71	125.00		125.00
5	Scholarships & Stipends		1800.00	476.85	217.00	200.00	150.00		150.00	143.93		143.93	104.00		104.00
6	Examination Cell		200.00	71.72	108.67	70.00	140.00		140.00	108.56		108.56	74.00		74.00
7	Technical Education EDUSAT Network		150.00	10.02	8.84	10.00	13.00		13.00	13.69		13.69	11.50		11.50
8	Direction & Administration		13350.00	4584.94	4842.21	2650.00	1569.00		1569.00	5303.75		5303.75	2423.00		2423.00
9	Technical Education Quality Improvement Programme (TEQIP) - CSS - State Share					150.00	150.00		150.00				150.00		150.00
10	Technical Education Quality Improvement Programme (TEQIP) - CSS					450.00							180.00		180.00
	TOTAL [DTU & DCE]		30000.00	7338.43	7986.54	9450.00	4000.00	1700.00	5700.00	6808.54	1526.46	8335.00	3880.00	3500.00	7380.00
				[5000.00]	[4700.00]					[4000.00]	[673.00]	[4673.00]			
C	NETAJI SUBHASH INSTITUTE OF TECHNOLOGY														
1	Library, Faculty Development & Student Welfare		4400.00	1622.64	3800.19	2500.00	2500.00		2500.00	4432.67		4432.67	2355.00		2355.00
2	Procurement of Machinery & Equipments		4340.00	24.51	143.13	300.00	300.00		300.00	3.67		3.67	250.00		250.00
3	Awards / Scholarships / Research Associateships		250.00	101.34	241.48	75.00	75.00		75.00	389.05		389.05	75.00		75.00
4	Centre for Electronic Design & Technology (CEDT)		50.00	11.30		15.00	15.00		15.00				15.00		15.00
5	Science & Technology Entrepreneurship Park (STEP)		20.00	0.70	0.33	3.00	3.00		3.00	0.21		0.21	3.00		3.00
6	Continuing Educational Programme (CEP)		50.00	9.14	5.40	10.00	10.00		10.00	7.54		7.54	10.00		10.00
7	Capital/Construction works	C	4000.00	5.51	148.10	400.00		400.00	400.00		235.95	235.95		2200.00	2200.00
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme		60.00	9.42	3.42	10.00	10.00		10.00	1.77		1.77	10.00		10.00
9	Institute Networking Scheme - INTERNET / INFRANET		800.00	7.49	11.16	84.00	84.00		84.00	41.02		41.02	80.00		80.00
10	Science & Technology Park		10.00			1.00	1.00		1.00				1.00		1.00
11	Centre for Nano Technology		20.00			2.00	2.00		2.00				1.00		1.00
	TOTAL [NSIT]		14000.00	1792.05	4353.21	3400.00	3000.00	400.00	3400.00	4875.93	235.95	5111.88	2800.00	2200.00	5000.00
				[1922.66]	[1800.00]					[2420.36]	[341.34]	[2761.70]			
D	COLLEGE OF ARTS														
1	Expansion of College including C/o Additional Block-[Capital-PWD]	C	2200.00	428.17	456.94	497.00	187.00	350.00	537.00	104.92	295.63	400.55	178.00	240.00	418.00
2	Academic Development of SC/ST Students - SCSP		10.00	0.95	1.05	2.00	2.00		2.00				2.00		2.00
3	Introduction of New Courses of Study		60.00			1.00	1.00		1.00						
	TOTAL [College of Art]		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
E	Delhi Institute of Pharmaceutical Sciences and Research														
1	Expansion of Existing Facilities	C	8000.00	354.27	670.50	3500.00	470.00	2800.00	3270.00	330.83	2260.32	2591.15	258.50	800.00	1058.50
2	Machinery & Equipment	C												241.50	241.50
	Total - DIPSAR		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
F	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]		9000.00			100.00	100.00		100.00				100.00		100.00

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

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
G (i)	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	C	9000.00	1018.65	1032.43	1450.00	1220.00	185.00	1405.00	1036.22	178.00	1214.22	1185.00	200.00	1385.00
(ii)	Machinery & Equipment	C												115.00	115.00
	Sub-total G		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
H(i)	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur	C	7000.00	331.92	387.82	700.00	530.00	100.00	630.00	280.29	34.00	314.29	500.00	160.00	660.00
(ii)	Machinery & Equipment	C												40.00	40.00
	Sub-total H		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
I	G.B.Pant Engineering College, Okhla	C	11500.00	68.92	326.13	550.00	150.00	130.00	280.00	93.35	27.75	121.10	180.00	300.00	480.00
	Machinery & Equipment	C												70.00	70.00
	Sub-total I		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
J	Indira Gandhi Delhi Technical University for Women		15000.00		1846.00	2000.00	2300.00		2300.00	1603.84		1603.84	1900.00	300.00	2200.00
					[2000]					[1797.00]		[1797.00]			
K	Indraprasth Institute of Information Technology (IIIT)	L	25000.00	2000.00		7000.00		2500.00	2500.00					5000.00	5000.00
L	GIA to Delhi Skill/Vocational University	C											2500.00	500.00	3000.00
M	Setting up of Incubation Center												2500.00		2500.00
	TOTAL		145800.00	15318.61	35026.35	31485.00	13948.00	8565.00	22513.00	16880.15	4873.25	21753.40	18854.50	18445.50	37300.00
	[TECHNICAL EDUCATION]														
				[13110.79]	[29340.60]					[11809.20]	[4125.18]	[15934.38]			

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

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
	ART & CULTURE														
A	DEPTT. OF DELHI ARCHIVES														
1	Digitalization & Micro filming of records and conservation of Archival records				10.74	1000.00	42.00		42.00	23.17		23.17	500.00		500.00
B	DEPTT. OF ARCHAEOLOGY														
1	Deptt. of Archaeology	C	5500.00	239.27	179.89	995.00	81.00	600.00	681.00	67.00	300.77	367.77	110.00	675.00	785.00
	Machinery & Equipment	C												5.00	5.00
	Motor Vehicle	C												10.00	10.00
2	Conservation and illumination of monuments through DTTDC- CSS					400.00									
	Sub-Total		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
C	ART, CULTURE & LANGUAGE DEPTT.														
1	G.I.A. to Sahitya Kala Parishad		12000.00	1973.05	1477.68	2200.00	1000.00		1000.00	1227.90		1227.90	1000.00		1000.00
				[2000.00]	[1778.81]					[1000.00]		[1000.00]			
2	Language Department		150.00	24.44	32.05	40.00	35.00		35.00	21.50		21.50	40.00		40.00
3	G.I.A.to Hindi Academy		1500.00	261.22	391.57	400.00	400.00		400.00	229.50		229.50	400.00		400.00
				[261.22]	[384.70]					[375.47]		[375.47]			
4	G.I.A.to Punjabi Academy		2980.00	500.11	655.41	1400.00	1400.00		1400.00	789.03		789.03	1000.00		1000.00
				[500.11]	[650.15]					[1080.63]		[1080.63]			
5	G.I.A. to Urdu Academy		3500.00	879.54	795.81	750.00	755.00		755.00	526.13		526.13	715.00		715.00
				[879.54]	[750.00]					[593.30]		[593.30]			
6	G.I.A. to Sanskrit Academy		1400.00	127.15	382.40	425.00	425.00		425.00	347.55		347.55	425.00		425.00
				[127.15]	[381.96]					[396.44]		[396.44]			
7	G.I.A.to Sindhi Academy		1000.00	162.04	210.98	215.00	215.00		215.00	153.80		153.80	200.00		200.00
				[162.04]	[222.80]					[184.41]		[184.41]			
8	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
9	GIA to Raja Ram Mohan Ray Library Foundation		100.00			10.00							10.00		10.00
10	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	7.50	29.99	30.00	31.00		31.00	22.59		22.59	35.00		35.00
				[7.50]	[7.50]					[23.40]		[23.40]			
11	GIA to Cultural Institutions		50.00	6.00	6.00	10.00	6.00		6.00	6.00		6.00	10.00		10.00
				[6.00]	[6.00]					[6.00]		[6.00]			

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

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
12	GIA to Maithily Bhojpuri Langauge Academy		600.00	20.00	89.01	100.00	100.00		100.00	98.30		98.30	100.00		100.00
				[20.00]	[20.00]					[97.91]		[97.91]			
13	Pension for Eminent Writers		20.00			5.00							5.00		5.00
14	GIA to Delhi Children Academy					100.00	100.00		100.00				40.00		40.00
	TOTAL [ART & CULTURE]		29100.00	4213.20	4268.61	8100.00	4600.00	600.00	5200.00	3521.31	300.77	3822.08	4610.00	690.00	5300.00
				[4240.15]	[4431.68]					[3878.07]	[300.77]	[4178.84]			

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

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
	SPORTS & YOUTH SERVICES														
A	DIRECTORATE OF EDUCATION														
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C	7450.00	950.61	1257.85	1143.00	1218.00	10.00	1228.00	1157.71	2.75	1160.46	1730.00	10.00	1740.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	2000.00	470.02	1115.11	1200.00		1290.00	1290.00		1190.32	1190.32		950.00	950.00
3	Youth Welfare Programmes		100.00	14.91	17.59	27.00	27.00		27.00	6.49		6.49	28.00		28.00
4	Development of Physical Education		150.00	19.78	15.63	16.00	16.00		16.00	14.97		14.97	16.00		16.00
5	Delhi School of Sports - PWD		60.00	4.72	0.95	8.00		50.00	50.00					40.00	40.00
6	Sports Teacher Awards & Cash Incentives		2080.00	698.14	459.17	729.00	1004.00		1004.00	1001.14		1001.14	804.00		804.00
7	Scout & Guide Programme in Govt. Schools		10.00			2.00							2.00		2.00
8	GIA to Sports Associations		450.00	84.16	81.86	90.00	90.00		90.00	89.99		89.99	90.00		90.00
9	C/o Sports Stadium at Hastal - PWD		500.00												
10	Wages to Casual Labours in Sports Complexes		400.00	44.69	47.73	55.00	60.00		60.00	52.41		52.41	60.00		60.00
11.a	National Service Scheme- State share					60.00	60.00		60.00	29.74		29.74	60.00		60.00
11.b	National Service Scheme- CSS					79.00	79.00		79.00	57.76		57.76	100.00		100.00
	TOTAL		13200.00	2287.03	2995.89	3409.00	2554.00	1350.00	3904.00	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00
	Total Dte. 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
B	DTE. OF HIGHER EDUCATION														
	Promotion of Sports Facilites in University Colleges		50.00	7.25	4.00	10.00	10.00		10.00	5.50		5.50	50.00		50.00
C	NORTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education		400.00	147.34	99.38	100.00	10.00		10.00	137.64		137.64	40.00		40.00
2	C/o Sports Complex-cum-Mini Stadia		200.00					15.00	15.00					60.00	60.00
3	Ambedkar Stadium Flood Lighting														
	TOTAL [North Delhi Municipal Corporation]		600.00	147.34	99.38	100.00	10.00	15.00	25.00	137.64		137.64	40.00	60.00	100.00
				[132.00]	[100.00]					[10.00]	[15.00]	[25.00]			
D	SOUTH DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education		360.00	74.06	54.00	100.00	18.00		18.00	173.28	0.70	173.98	70.00		70.00
2	C/o Sports Complex-cum-Mini Stadia		180.00					7.00	7.00					30.00	30.00
	TOTAL [South Delhi Municipal Corporation]		540.00	74.06	54.00	100.00	18.00	7.00	25.00	173.28	0.70	173.98	70.00	30.00	100.00
				[108.00]	[100.00]					[18.00]	[7.00]	[25.00]			
E	EAST DELHI MUNICIPAL CORPORATION														
1	Expansion and Improvement of Physical Education		240.00		27.29	60.00	15.00		15.00	70.78		70.78	60.00		60.00
2	C/o Sports Complex-cum-Mini Stadia		120.00												
	TOTAL [East Delhi Municipal Corporation]		360.00	128.18	27.29	60.00	15.00		15.00	70.78		70.78	60.00		60.00
				[172.00]	[80.00]					[15.00]		[15.00]			
	TOTAL [SPORTS & YOUTH SERVICES]		14750.00	3318.16	3180.56	3679.00	2607.00	1372.00	3979.00	2797.41	1193.77	3991.18	3110.00	1090.00	4200.00
				[3380.58]	[3279.89]					[2458.71]	[1215.07]	[3673.78]			

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

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
	MEDICAL														
A	DTE. OF HEALTH SERVICES														
1	Opening of health centre / Dispensaries	C	43000.00	3882.42	2219.23	1905.00	571.00	115.00	686.00	471.13	96.49	567.62	1631.00	2800.00	4431.00
1.a	Opening of health centre / Dispensaries - SCSP					2473.00	361.00	1400.00	1761.00	234.85	1051.97	1286.82	961.00	650.00	1611.00
1.b	Opening of new Primary Health Centres	C												7500.00	7500.00
2	Mobile van dispensaries for JJ. Clusters-SCSP		3000.00	449.64	293.90	529.00	389.00		389.00	141.02		141.02	600.00		600.00
3	Chacha Nehru Sehat Yojna (School Health Scheme)		45000.00	599.95	1609.47	2400.00	984.00		984.00	905.95		905.95	800.00		800.00
4	Estt. of new hospitals	C	97150.00	3275.40	10659.81	28300.00	1.00	16881.00	16882.00		16454.68	16454.68	15.00	27300.00	27315.00
5	200 bedded Hospital at Vikas Puri		15.00												
6	750 bedded hospital cum Medical College at Dwarka		60015.00	61.06		8000.00		6200.00	6200.00		4834.08	4834.08	200.00	16000.00	16200.00
6.a	Deep Chand Bandhu Hospital, Kokiwala Bagh		11000.00	2877.09	782.00	5200.00	2450.00	2200.00	4650.00	1353.57	1849.14	3202.71	3200.00	500.00	3700.00
	Machinery & Equipments/ MV	C												800.00	800.00
7	Human Resource Training Centre [Continuing Medical Education]		150.00	24.74	36.90	30.00	47.00		47.00	46.96		46.96	40.00		40.00
8	Central Procurement agency and State Drug Authority	C	600.00	44.86	97.40	14739.00	2450.00	50.00	2500.00	2450.00	19.00	2469.00	20000.00	50.00	20050.00
9	Bio-Medical Waste Management		200.00	24.90	39.79	40.00	40.00		40.00	33.16		33.16	40.00		40.00
10	Computerisation of HQ(DHS)		300.00	37.48	10.47	50.00	30.00		30.00	8.66		8.66	60.00		60.00
11	Disaster Management Cell		500.00	123.21	86.66	100.00	50.00		50.00	15.99		15.99	75.00		75.00
12	Re-organisation of DHS		4000.00	482.38	437.21	500.00	553.00		553.00	215.96		215.96	600.00		600.00
13	Cancer control cell		1000.00	81.70	86.15	100.00	100.00		100.00	99.74		99.74	100.00		100.00
14	Leprosy control cell		300.00	49.52	54.65	60.00	60.00		60.00	39.28		39.28	50.00		50.00
15	Tobacco Control Programme (Cell for prevention of smoking)		500.00	99.05	149.35	125.00	118.00		118.00	46.76		46.76	120.00		120.00
16	Public Health Campaign (Special Cell)		1200.00	409.64	589.73	450.00	364.00		364.00	280.39		280.39	250.00		250.00
17	State Award to service doctors working in Delhi Govt. Hospitals		320.00		60.70	55.00	50.00		50.00	39.12		39.12	50.00		50.00
18	GIA to IVPSS		75.00	25.00	24.80	18.00	18.00		18.00			18.00	18.00		18.00
19	GIA to Delhi Tapedic Unmulan Samiti (DTUS)		1500.00	300.00											
20	Health infrastructure for Common Wealth Games [CWG]			50.53											
21	Special Health Programme for Geriatric population		75.00	18.64	39.60	60.00	55.00		55.00	26.06		26.06	60.00		60.00
22	Remodelling of existing Hospitals		2000.00											7500.00	7500.00
23	C/o Office building for Health Deptt and Office of various councils at 9-Acre land opposite GGS Government Hospital.		10025.00												
24	Deafness Control Programme		250.00												
25	Financial Assistance to affected / Infected persons from AIDS / HIV and Double Orphan Children (DSACS)		2000.00	125.00	90.24	250.00	400.00		400.00				423.00		423.00
25.1	National Aids and STD Control Programme-CSS					4400.00	3750.00		3750.00	3126.66		3126.66	3500.00		3500.00
26	Establishment of new Medical College, University, Paramedical Institution		225.00			2000.00	2000.00		2000.00				225.00		225.00
27	Establishment of Central Labs													5000.00	5000.00
28	Setting up of University of health Sciences												200.00		200.00

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

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
28(a)	Establishment of Delhi Medical Service Corporation												2.00		2.00
29	Establishment of Delhi State Nursing Cell New Scheme DHS												5.00		5.00
30	Health Project Division												100.00		100.00
	TOTAL [DHS]		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
B	Dte. of Health & Medical Education (New Scheme)					500.00							200.00		200.00
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C	2800.00	180.03	131.82	176.00	167.00	50.00	217.00	110.66	35.31	145.97	112.00	50.00	162.00
	Machinery & Equipment/ MV	C												58.00	58.00
	Total A.S.J.H.		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 Bhikshu Hospital- Moti Nagar	C	9600.00	1056.67	1184.14	1368.00	1075.00	500.00	1575.00	836.70	393.00	1229.70	717.00	250.00	967.00
	Machinery & Equipment/ MV	C												100.00	100.00
	Total ABH		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	30.00	290.00
	Machinery & Equipment/ MV	C												110.00	110.00
	Total AAAH		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 -SCSP	C	9700.00	894.63	1285.62	1462.50	1350.00	360.00	1710.00	1172.07	305.83	1477.90	1202.00	200.00	1402.00
	Machinery & Equipment/ MV	C												53.00	53.00
	Total BJRM		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	C	15500.00	2072.88	2292.70	2307.00				1743.98	369.39	2113.37			
6.1	Direction and Administration	C					928.80		928.80				697.00	200.00	897.00
6.2	Office Expenses						646.20		646.20				600.00		600.00
6.3	Machinery and Equipment						45.00		45.00					53.00	53.00
6.4	Supply & Material						299.00	500.00	799.00				100.00		100.00
	Total BM Hospital		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]	C	10700.00	1874.31	2111.12	2199.00									
8.1	Direction and Administration						1567.00	300.00	1867.00	1560.50	161.00	1721.50	1513.00	200.00	1713.00
8.2	Office Expenses						198.00		198.00	187.65		187.65	185.00		185.00
8.3	Machinery and Equipment						85.00		85.00	9.85		9.85		150.00	150.00
8.4	Supply & Material						160.00		160.00	159.22		159.22	170.00		170.00
	Total - Dada Dev		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														
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C	42700.00	5950.97	6530.36	5970.00	1425.00		1425.00	4926.61	870.00	5796.61	3105.00	1100.00	4205.00
9.2	Office Expenses						800.00		800.00						
9.3	Machinery and Equipment						450.00		450.00					1250.00	1250.00
9.4	Supply & Material						2500.00		2500.00						

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

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
9.5	C/o Medical College at DDU Hospital	C	10000.00			1000.00		1100.00	1100.00						
9.6	Hospital Waste Management		50.00	16.25		5.00	5.00		5.00				5.00		5.00
9.7	Computerisation of Hospitals records/ Services		250.00	6.00		25.00	15.00		15.00				15.00		15.00
	Sub-Total [DDU 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	C	5850.00	529.24	580.16	977.50	640.00	500.00	1140.00	510.22	239.12	749.34	500.00	200.00	700.00
	Machinery & Equipments/ MV	C												100.00	100.00
	Total NCJH		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														
11.1	B.R.Ambedkar Hospital at Rohini	C	40000.00	3629.35	2719.85	3400.00				2168.45	697.09	2865.54			
11.2	Direction and Administration						1295.00		1295.00				1485.00		1485.00
11.3	Office Expenses						800.00		800.00				900.00		900.00
11.4	Machinery and Equipment						250.00		250.00					1275.00	1275.00
11.5	Supply & Material						1000.00		1000.00				175.00		175.00
11.6	Construction of Medical college Rohini	C	10000.00			900.00	2000.00	900.00	2900.00				6200.00	1400.00	7600.00
	TOTAL [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	C	21400.00	4048.66	4461.41	4345.00	4202.00	400.00	4602.00	4167.71	308.00	4475.71	3840.00	300.00	4140.00
	Machinery & Equipment/ MV	C												60.00	60.00
	Total DHAS		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														
13.1	Expansion of Hospital	C	5000.00	218.54	601.09	1300.00		1200.00	1200.00		1187.26	1187.26		900.00	900.00
13.2	Direction and Administration/ St. Of staff inclusive TQM system reforms						1745.00		1745.00	1265.88		1265.88	3817.50		3817.50
13.3	Office Expenses						1680.00		1680.00	1407.20		1407.20			
13.4	Supply & Material						1990.00		1990.00	2233.24		2233.24			
13.5	Renovation of Hospital	C	5000.00	1051.55											
13.6	Expansion of existing services	C	7050.00	1341.60	2297.80	215.00								100.00	100.00
13.7	Setting up of E.D.P.Cell		300.00	8.38	39.20	50.00	50.00		50.00	36.04		36.04	50.00		50.00
13.8	Purchase of machinery & equipments		26500.00	6028.59	4716.22	4850.00	3000.00		3000.00	814.17		814.17		2000.00	2000.00
13.9	Security cell / Pvt. Sanitation & Laundry		3000.00	1020.83	1320.64	970.00							65.00		65.00
13.9	Setting up of Liver Transplantation Unit		1200.00	239.62	176.45	240.00	240.00		240.00	238.48		238.48	240.00		240.00
13.10	24 hrs. emergency services		500.00	99.75	94.34	100.00	120.00		120.00	104.25		104.25	120.00		120.00
13.11	VIP care centre		50.00	7.76	4.98	10.00	15.00		15.00	8.55		8.55	15.00		15.00
13.12	Bio-Medical Waste Management Cell		400.00	74.75	74.55	75.00	60.00		60.00	59.13		59.13	60.00		60.00
13.13	Tele Medicine Project under National Medical College Network - GOI						100.00		100.00				50.00		50.00
	TOTAL [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 -SCSP	C	19000.00	1495.67	1628.06	3435.00	1180.00	600.00	1780.00	1053.13	523.00	1576.13	1136.00	500.00	1636.00
	Machinery & Equipment/ MV	C												130.00	130.00
	Total GGSH		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	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C	92500.00	11594.67	14813.68	13750.00				8203.57	3439.51	11643.08			
15.1	Direction and Administration						3615.00	3500.00	7115.00				4130.00	2800.00	6930.00

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

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
15.2	Office Expenses						1120.00		1120.00				1470.00		1470.00
15.3	Machinery and Equipment						2410.00		2410.00					2350.00	2350.00
15.4	Supply & Material						3400.00		3400.00				750.00		750.00
15.5 a.	Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges - CSS					50.00									
15.5 b.	Stenthening of existing nursing colleges/schools -CSS					50.00									
15.5 c.	National Iodine Deficiency Disorder Control Programme - CSS					30.00	30.00		30.00	28.55		28.55	30.00		30.00
	Total GTBH		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
16a	University College of Medical Sciences					6500.00							1000.00		1000.00
	Direction & Administration						200.00		200.00						
	Office Expenses						300.00		300.00						
	TOTAL - UCMS					6500.00	500.00		500.00				1000.00		1000.00
16b	GURU NANAK EYE CENTRE														
16.1	Expansion of Guru Nanak Eye Centre	C	1000.00	157.91	1171.20	400.00	100.00	500.00	600.00		393.73	393.73		200.00	200.00
16.2	Machinery & Equipments		3000.00	329.68		605.00	800.00		800.00	661.58		661.58		605.00	605.00
16.3	Supply & Material						75.00		75.00						
16.4	Establishment of new units/courses		280.00			75.00							260.00		260.00
16.5	Eye donation project		30.00	0.30		20.00							25.00		25.00
16.6	Catract free Delhi		190.00	54.24		25.00							10.00		10.00
	TOTAL [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	C	2100.00	419.03	451.84	530.00	515.00	50.00	565.00	459.26	35.00	494.26	530.00	50.00	580.00
	Machinery & Equipments/ MV	C												20.00	20.00
	Total KantiNagarHospital		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	C	17500.00	2092.67	1339.05	1865.00	1700.00	200.00	1900.00	1459.58	198.00	1657.58	1700.00	200.00	1900.00
	Machinery & Equipments/ MV	C												100.00	100.00
	Total JPCH		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 -SCSP	C	25000.00	1914.56	2349.58	2291.50	2002.00	550.00	2552.00	1932.51	304.00	2236.51	1226.50	300.00	1526.50
	Machinery & Equipments/ MV	C												286.00	286.00
	Total LBSPH		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														
20.1	Direction & Administration / St. Of staff inclusive TQM system reforms		12569.00	1952.08	2361.48	2534.00	1350.00		1350.00	9171.17	3573.64	12744.81	5471.00		5471.00
20.2	Purchase of Machinery & Equipment	C	39000.00	4660.29	7184.55	4025.00	2800.00		2800.00					2020.00	2020.00
20.3	Office Expenses						1450.00		1450.00						
20.4	Supply & Material						3674.00		3674.00						
20.5	Addition / Alteration / Renovation of the existing building	C	8660.00	1959.22		3000.00		3640.00	3640.00						
20.6	C/o Orthopaedics, Surgical & Neuro Surgical block														
20.7	Transport System		400.00	5.58	22.27	50.00	10.00		10.00				20.00		20.00

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

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
20.8	Computerisation of hospital services		1800.00	40.75	37.20	45.00	45.00		45.00				45.00		45.00
20.9	Project for waste management		1200.00	28.49	64.22	65.00	65.00		65.00				65.00		65.00
20.10	Prevention of hearing impairment for school going children		25.00	0.96	0.77	5.00	5.00		5.00				5.00		5.00
20.11	Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casualty/Emergency & OPD block)	C	2540.00		802.96										
20.12	Library and Recreation Club for welfare of hospital staff		6.00	1.00	0.18	1.00	1.00		1.00				1.00		1.00
20.13	Medical Gas Pipeline for casualty, New Orthopaedic Block, Surgical and Spl. Ward Block		1400.00												
20.14	C/o 7-modular OTs for Orthopaedic Block (Shushrut Trauma Centre)	C	1400.00		688.93	600.00									
20.15	Shushrut Trauma Centre at Metcalf House														
20.16	New Scheme- Orthopaedic Block													2500.00	2500.00
	TOTAL [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	C	6000.00	273.56	79.81										
21	Maharishi Balmiki hospital at Poothkurd	C	12000.00	1089.91	1893.19	2950.00	1045.00	2000.00	3045.00	951.23	1959.37	2910.60	520.00	1200.00	1720.00
	Machinery & Equipments/ MV	C												605.00	605.00
	Total MBH		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														
22.1	Direction and Administration						1637.00		1637.00	2096.63		2096.63			
22.2	Office Expenses						379.00		379.00						
22.3	Machinery and Equipment						400.00		400.00						
22.4	Supply & Material						230.00		230.00						
22.5	Additional staff in MAM College		6500.00	986.34	1290.84	1287.00							1682.00		1682.00
22.6	Expansion of Existing facilities		3100.00	166.01	189.98	599.00							510.00		510.00
22.7	Upgradation / Modernisation of MAMC		2760.00	159.23	453.43	440.00							201.00		201.00
22.9	Expansion of Medical Education		350.00	22.91	55.65	71.00							82.00		82.00
22.10	Expansion of Medical Research		150.00	7.02	4.89	45.00							40.00		40.00
22.11	Addition / Alteration / Renovation of Buildings	C	5000.00	924.90	1458.13	2590.00		2590.00	2590.00		2039.32	2039.32		2550.00	2550.00
22.13	Setting up of Neonatology Deptt.		10.00		1.98	2.00	2.00		2.00				2.00		2.00
22.14	Setting up of Pulmonary Medicine Deptt.		5.00	0.60	0.63	1.00	1.00		1.00				1.00		1.00
22.15	Expansion of MAMC Hosptial / College	C	24910.00	61.37	9.88	11.00	1.00		1.00				1.00	10.00	11.00
22.16	Child Development Centre		200.00		0.49	15.00	15.00		15.00				15.00		15.00
22.17	Stg. & Upgradation of College for increase of PG seats in various departments		10.00			1.00							1.00		1.00
22.18	Upgradation of Deptt. of Community Medicine		5.00		3.80	5.00	5.00		5.00				5.00		5.00
	TOTAL [MAM 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.	C	12100.00	585.80	713.24	840.00	660.00	250.00	910.00	510.94	171.15	682.09	649.00	200.00	849.00
	Machinery & Equipments/ MV	C												121.00	121.00
	Total PMMMMH		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

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

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
24	R.T.R.M hospital at Jaffarpur	C	16000.00	812.06	988.28	2710.00	920.00	400.00	1320.00	613.07	304.19	917.26	650.00	250.00	900.00
	Machinery & Equipments/ MV	C												300.00	300.00
	Total RTRMH		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	C	27500.00	4203.36	4648.17	4065.00				4180.11	805.44	4985.55			
25.1	Direction and Administration						2820.00		2820.00				3120.00		3120.00
25.2	Office Expenses						970.00		970.00				1100.00		1100.00
25.3	Machinery and Equipment						500.00		500.00					400.00	400.00
25.4	Supply & Material						535.00		535.00				170.00		170.00
26	C/o S.G.M. HOSPITAL AT MANGOLPURI -SCSP	C				800.00		900.00	900.00					800.00	800.00
	Total SGM Hosital		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
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	10500.00	1894.00	728.30	735.00	620.00	200.00	820.00	540.19	178.00	718.19	499.00	100.00	599.00
	Machinery & Equipments/ MV	C												101.00	101.00
	Total SBBPH		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
28	Satyawadi Raja Harish Chandra Hospital at Narela	C	16700.00	1299.22	1115.54	1350.00	1050.00	350.00	1400.00	663.71	332.80	996.51	645.00	100.00	745.00
	Machinery & Equipments/ MV	C												200.00	200.00
	Total SRHCH		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
29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	1000.00	3500.00	4000.00									
29.1	GIA General						400.00		400.00	400.00		400.00	1000.00		1000.00
29.2	GIA Salaries						1524.00		1524.00	1524.00		1524.00	5400.00		5400.00
29.3	GIA for creatiion of Capital	C					400.00		400.00	400.00		400.00		500.00	500.00
29.4	GIA - M& E						1676.00		1676.00	1676.00		1676.00			
	Total- CATS		10000.00	1000.00	3500.00	4000.00	4000.00		4000.00	4000.00		4000.00	6400.00	500.00	6900.00
				[1000.00]	[3500.00]										
30	Chacha Nehru Bal Chikitsalaya (CNBC)	C	26000.00	4099.80	4409.54	6000.00									
30.1	GIA General						1500.00	300.00	1800.00	1500.00		1500.00	1800.00		1800.00
30.2	GIA Salaries						3000.00		3000.00	3000.00		3000.00	3300.00		3300.00
30.3	GIA for creation of Capital	C					200.00		200.00	200.00		200.00		800.00	800.00
30.4	GIA - M& E						1000.00		1000.00	1000.00		1000.00			
30.5	PWD- Capital	C									200.00	200.00		200.00	200.00
	Total- CNBC		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
					[600.00]										
31	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	C	31500.00	954.27	1066.83	8600.00									
31.1	GIA General						3000.00	600.00	3600.00	3000.00		3000.00	4800.00		4800.00
31.2	GIA Salaries						1900.00		1900.00	1900.00		1900.00	2500.00		2500.00
31.3	GIA for creatiion of Capital						1100.00		1100.00	1100.00		1100.00		1200.00	1200.00
31.4	GIA - M& E						2000.00		2000.00	2000.00		2000.00			
31.5	PWD- Capital	C									269.00	269.00			
	Total DDU- 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
					[430.00]										

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

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
32	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C	82500.00	4422.35	4569.55	8700.00									
32.1	GIA General						2400.00		2400.00	7520.50		7520.50	2200.00		2200.00
32.2	GIA Salaries						2100.00		2100.00				2300.00		2300.00
32.3	GIA for creation of Capital						500.00		500.00	493.76		493.76		1000.00	1000.00
32.4	GIA - M& E													2000.00	2000.00
	Total-DSCI		82500.00	4422.35	4569.55	8700.00	5000.00		5000.00	8014.26		8014.26	4500.00	3000.00	7500.00
				[9000.00]	[2750.00]					[2100.00]		[2100.00]			
33	Institute of liver & Billiary Sciences at Vasant Kunj	C	37500.00	5098.24	20652.13	3600.00									
33.1	GIA General						750.00		750.00	14108.00		14108.00	2000.00		2000.00
33.2	GIA Salaries						750.00		750.00						
33.3	GIA for creation of Capital						4000.00		4000.00	10585.00		10585.00		5000.00	5000.00
33.4	GIA - M& E						1700.00		1700.00					4000.00	4000.00
	Total-ILBS		37500.00	5098.24	20652.13	3600.00	7200.00		7200.00	24693.00		24693.00	2000.00	9000.00	11000.00
				[6600.00]	[3050.00]					[7200]		[7200]			
34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C	50000.00	6801.00	4500.00	8000.00									
34.1	GIA General						3700.00		3700.00	6938.49		6938.49	3340.00		3340.00
34.2	GIA Salaries						4200.00		4200.00				4700.00		4700.00
34.3	GIA for creation of Capital						110.00		110.00	62.54		62.54		300.00	300.00
34.4	GIA - M& E						190.00		190.00					160.00	160.00
	Total-IHBAS		50000.00	6801.00	4500.00	8000.00	8200.00		8200.00	7001.03		7001.03	8040.00	460.00	8500.00
				[8200.00]	[4500.00]					[6704.64]		[6704.64]			
35	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	1696.45	2530.25	3000.00									
35.1	GIA General						749.00		749.00	2742.27		2742.27	500.00		500.00
35.2	GIA Salaries						2101.00		2101.00				2400.00		2400.00
35.3	GIA for creation of Capital														
35.4	GIA - M& E						150.00		150.00					300.00	300.00
	Total-MAIDS		14000.00	1696.45	2530.25	3000.00	3000.00		3000.00	2742.27		2742.27	2900.00	300.00	3200.00
				[2200.00]	[2700.00]					[3000.00]		[3000.00]			
36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C	9000.00	694.91	9741.69	21000.00									
36.1	GIA General						1500.00		1500.00	1500.00		1500.00	5000.00		5000.00
36.2	GIA Salaries						1000.00		1000.00	1000.00		1000.00	4000.00		4000.00
36.3	GIA for creation of Capital	C					1500.00	5000.00	6500.00	1500.00		1500.00		2000.00	2000.00
36.4	GIA - M& E						9000.00		9000.00	9000.00		9000.00		4000.00	4000.00
36.5	PWD- Capital	C									4958.02	4958.02		1000.00	1000.00
	Total-RGSSH		9000.00	694.91	9741.69	21000.00	13000.00	5000.00	18000.00	13000.00	4958.02	17958.02	9000.00	7000.00	16000.00
					[4734.00]										
37	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
38	DTE. OF FAMILY WELFARE														
38.1	Expansion of Family Welfare Programme		20.00	0.17		200.00	200.00		200.00	0.98		0.98	200.00		200.00

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

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
38.2	Rural Family welfare centres		100.00	129.83	165.00	150.00	450.00		450.00				150.00		150.00
38.3	P.P. unit at district level in Hospitals		1180.00	659.08	650.50	500.00	1750.00		1750.00	227.21		227.21	450.00		450.00
38.4	Dte. Of Family Welfare- CSS					400.00	333.00		333.00	309.73		309.73	300.00		300.00
38.5	Health & Family Welfare Training Centre-CSS					80.00	67.00		67.00	56.27		56.27	80.00		80.00
38.6	Urban Family Welfare Centre- CSS					200.00	1067.00		1067.00	146.47		146.47	263.00		263.00
38.7	Revamping Urban Family Welfare Centre- CSS					170.00	500.00		500.00	107.03		107.03	177.00		177.00
38.8	Sub-Centres - CSS					50.00	50.00		50.00				50.00		50.00
	Total FAMILY WELFARE		1300.00	789.08	815.50	1750.00	4417.00		4417.00	847.69		847.69	1670.00		1670.00
39	DTE. OF ISM & HOMEOPATHY														
	AYURVEDA														
39.1	Development and Stg. of ISM	C	7000.00	1006.58	1413.62	1450.00	1480.00	100.00	1580.00	1460.02	23.70	1483.72	1699.50	150.00	1849.50
	Machinery & Equipment/ MV	C												0.50	0.50
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur		10000.00	1550.00	1900.00	1900.00									
39.2.1	GIA General						600.00		600.00	600.00		600.00	211.00		211.00
39.2.2	GIA Salaries						1093.00		1093.00	1093.00		1093.00	1100.00		1100.00
39.2.3	GIA for creation of Capital	C					69.00		69.00	69.00		69.00		314.00	314.00
39.2.4	GIA - M& E						138.00		138.00	138.00		138.00			
39.3	Grant in Aid to ISM Institution / NGO's		150.00	20.00	18.09	25.00	25.00		25.00	25.00		25.00	25.00		25.00
	Sub-Total [Ayurveda]		17150.00	2576.58	3331.71	3375.00	3405.00	100.00	3505.00	3385.02	23.70	3408.72	3035.50	464.50	3500.00
	HOMEOPATHY														
39.4	Development of Health Care Services of Homeopathy		4000.00	148.45	122.33	200.00	292.00		292.00	99.00		99.00	165.00		165.00
	Machinery & Equipments/ MV	C												15.00	15.00
38.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		60.00		9.23	10.00	10.00		10.00	10.00		10.00	10.00		10.00
39.6	GIA to PPP Homeopathy service in Delhi		1000.00	2.75		10.00	10.00		10.00	10.00		10.00	10.00		10.00
39.7	GIA to Board Homeopathy system of Medicine		90.00	5.34		10.00									
39.8	Essential Medicines to AYUSH Dispensaries - CSS					76.50	400.50		400.50				500.00		500.00
39.9	Essential Medicines to AYUSH Dispensaries - State Share												151.00		151.00
	Sub-Total [Homoeopathy]		5150.00	156.54	131.56	306.50	712.50		712.50	119.00		119.00	836.00	15.00	851.00
	Total [Dte. of ISM & H]		22300.00	2733.12	3463.27	3681.50	4117.50	100.00	4217.50	3504.02	23.70	3527.72	3871.50	479.50	4351.00
	Other Institutions														
39.1	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	6000.00	1229.10	955.63	1300.00	902.00	300.00	1202.00	873.80	248.60	1122.40	702.70	500.00	1202.70
	Machinery & Equipments/ MV	C												197.30	197.30
39.11	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	2500.00	348.69	339.87	500.00	375.00	130.00	505.00	256.78	120.46	377.24	394.00	140.00	534.00
	Machinery & Equipments/ MV	C												6.00	6.00
	Sub-total BRSur		2500.00	348.69	339.87	500.00	375.00	130.00	505.00	256.78	120.46	377.24	394.00	146.00	540.00

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

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
39.12	Development of Nehru Homoeopathic Medical College & Hospital	C	1100.00	184.46	215.06	260.00	175.00	80.00	255.00	162.92	14.00	176.92	441.00	60.00	501.00
	Total ISM&H & Other Institutions		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
	TOTAL [DELHI GOVT.]		1193450.00	114227.38	152618.70	234706.50	150451.50	54946.00	205397.50	146171.22	48962.29	195133.51	140420.20	121079.80	261500.00
				[120707.58]	[133361.04]					[122725.30]	[48962.29]	[171687.59]			
40	NORTH DELHI MUNICIPAL CORPORATION														
40.1	Hindu Rao Hospital	C	17850.00	3341.70	8250.00	3850.00	2420.00	1530.00	3950.00	8500.00		8500.00	2420.00	409.00	2829.00
40.2	Kasturba Gandhi Hospital	C	8500.00	527.53		1500.00	500.00	1000.00	1500.00				500.00	275.00	775.00
40.3	Mrs. G.L.Maternity Hospital	C	6000.00	1.51		500.00	200.00	300.00	500.00				200.00	90.00	290.00
40.4	R.B.T.B. Hospital	C	15000.00	603.60		2000.00	1200.00	800.00	2000.00				1200.00	240.00	1440.00
40.5	I.D. Hospital	C	2900.00	280.89		500.00	150.00	350.00	500.00				150.00	100.00	250.00
40.6	T.B. Control Programme		2400.00	3.30		425.00	150.00	275.00	425.00				150.00	113.00	263.00
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	5950.00	141.46		1400.00	500.00	900.00	1400.00				500.00	250.00	750.00
40.8	School Health Programmes	C	177.00	0.75		75.00	70.00	5.00	75.00				70.00	1.00	71.00
40.9	Maternity & Child Welfare Centres	C	5800.00	131.19		625.00	200.00	425.00	625.00				200.00	127.00	327.00
40.1	Development of hospital information system and computersiation of MCD hospitals		550.00			70.00	70.00		70.00				70.00		70.00
40.11	IPP - VIII Centres	C	300.00	6.48		30.00	2.00	28.00	30.00				2.00	8.00	10.00
	SUB TOTAL - Health Schemes		65427.00	5038.41	8250.00	10975.00	5462.00	5613.00	11075.00	8500.00		8500.00	5462.00	1613.00	7075.00
				[9625.00]											
40.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	125.00	2.50		25.00		25.00	25.00					25.00	25.00
				[18.75]											
40.13	Indigenous System of Medicine [AYUSH]	C		446.74		300.00									
40.13.1	Ayurvedic	C	630.00			100.00	100.00	200.00	300.00				100.00	200.00	300.00
40.13.2	Homeopathic	C	695.00			100.00	30.00	70.00	100.00				30.00	70.00	100.00
40.13.3	Unani	C	375.00				30.00	70.00	100.00				30.00	70.00	100.00
	TOTAL [North Delhi Municipal Corporation]		67252.00	5487.65	8250.00	11500.00	5622.00	5978.00	11600.00	8500.00		8500.00	5622.00	1978.00	7600.00
				[10000.00]											
41	SOUTH DELHI MUNICIPAL CORPORATION														
41.1	T.B. Control Programme	C	700.00	50.00		70.00	30.00	40.00	70.00	1500.00		1500.00	30.00	29.00	59.00
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	4250.00	1569.91	1966.56	1120.00	400.00	420.00	820.00				300.00	264.00	564.00
41.3	School Health Programmes	C	132.00			40.00	40.00	5.00	45.00				40.00	3.00	43.00
41.4	Maternity & Child Welfare Centres	C	5000.00	303.07		395.00	200.00	90.00	290.00				200.00	59.00	259.00
41.5	Stg. of bio-medical waste management facilities	C				5.00	5.00		5.00				5.00		5.00
41.6	Development of hospital information system and computersiation of MCD hospitals		465.00	1.13		50.00	50.00		50.00				50.00		50.00
41.7	IPP - VIII Centres		395.00												

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

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
	SUB TOTAL - Health Schemes		10942.00	1924.11	1966.56	1680.00	725.00	555.00	1280.00	1500.00		1500.00	625.00	355.00	980.00
				[1630.00]											
41.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	75.00	1.12		20.00		20.00	20.00					20.00	20.00
				[11.25]											
41.9	Indigenous System of Medicine [AYUSH]			19.05		110.00									
41.9.1	Ayurvedic	C	630.00			50.00	40.00	70.00	110.00				40.00	70.00	110.00
41.9.2	Homeopathic	C	255.00			40.00	20.00	30.00	50.00				20.00	30.00	50.00
41.9.3	Unani	C	235.00				15.00	25.00	40.00				15.00	25.00	40.00
				[116.25]											
	TOTAL [South Delhi Municipal Corporation]		12137.00	1944.28	1966.56	1900.00	800.00	700.00	1500.00	1500.00		1500.00	700.00	500.00	1200.00
				[1800.00]	[1425.00]										
42	EAST DELHI MUNICIPAL CORPORATION														
42.1	Swami Daya Nand Hospital	C	11300.00	1737.03	1601.47	2420.00	300.00	2120.00	2420.00	3075.00		3075.00	300.00	566.00	866.00
42.2	T.B. Control Programme	C	900.00	38.11		200.00	50.00	150.00	200.00				50.00	45.00	95.00
42.3	Colony Hospitals [Dispensaries & Polyclinics]	C	2300.00	53.01		700.00	200.00	500.00	700.00				200.00	150.00	350.00
42.4	School Health Programmes	C	91.00	0.96		40.00	20.00	20.00	40.00				20.00	6.00	26.00
42.5	Maternity & Child Welfare Centres	C	4200.00	14.26		400.00	200.00	200.00	400.00				200.00	50.00	250.00
42.6	Stg. of bio-medical waste management facilities	C				10.00		10.00	10.00					2.00	2.00
42.7	Development of hospital information system and computersiation of MCD hospitals	C	435.00	1.78		40.00	10.00	30.00	40.00				10.00	9.00	19.00
42.8	IPP - VIII Centres		155.00			10.00	4.00	6.00	10.00				10.00	2.00	12.00
	SUB TOTAL - Health Schemes		19381.00	1845.15	1601.47	3820.00	784.00	3036.00	3820.00	3075.00		3075.00	790.00	830.00	1620.00
				[3300.00]											
42.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	50.00			30.00		30.00	30.00					30.00	30.00
42.1	Indigenous System of Medicine [AYUSH]					140.00									
42.10.1	Ayurvedic	C	630.00	413.05		60.00	70.00	70.00	140.00				70.00	70.00	140.00
42.10.2	Homeopathic	C	355.00			50.00	20.00	40.00	60.00				20.00	40.00	60.00
42.10.3	Unani	C	195.00				20.00	30.00	50.00				20.00	30.00	50.00
				[170.00]											
	TOTAL [East Delhi Municipal Corporation]		20611.00	2258.20	1601.47	4100.00	894.00	3206.00	4100.00	3075.00		3075.00	900.00	1000.00	1900.00
				[3500.00]	[3075.00]										
	TOTAL [MEDICAL]		1293450.00	123917.51	164436.73	252206.50	157767.50	64830.00	222597.50	159246.22	48962.29	208208.51	147642.20	124557.80	272200.00
				[137509.34]	[146111.04]					[135800.30]	[48962.29]	[184762.59]			

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

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
	PUBLIC HEALTH														
1	DEPARTMENT OF FOOD SAFETY														
1.1	Implementation of FSSA- 2006		200.00	72.08	301.83	2000.00	765.00		765.00	879.51		879.51	900.00		900.00
1.2	Setting up of a Mobile Food Laboratory		100.00	4.02	10.59	203.00	42.50		42.50				20.00		20.00
1.3	EDP cell		400.00	94.17	178.53	207.00	227.50		227.50				480.00		480.00
1.4	Addition/ alteration in the existing building	C	600.00	16.80		40.00		150.00	150.00		54.88	54.88		100.00	100.00
	TOTAL [DFS]		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
2	OFFICE OF THE DRUG CONTROLLER														
	Direction and Administration	C	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
3	DIRECTORATE OF HEALTH SERVICES														
3.1	State Health Intelligence bureau		40.00		4.77	5.00	10.00		10.00	0.03		0.03	15.00		15.00
3.2	GIA to NGO's for approved programmes of Delhi Government		100.00	17.14	19.74	35.00									
3.3	Medical facilities to Govt. employees and pensioners		50.00	8.66	8.17	10.00	10.00		10.00	4.19		4.19	10.00		10.00
3.4	Public Health Services		460.00	193.32	234.18	650.00	170.00		170.00	102.08		102.08	375.00		375.00
3.5	Indian Institute of Public Health														
	Sub - Total [DHS]		650.00	219.12	266.86	700.00	190.00		190.00	106.30		106.30	400.00		400.00
4	DTE. OF FAMILY WELFARE														
4.1	Spl. Immunisation programme including MMR & Pentavalent		970.00	640.00	1035.78	1495.00	480.00		480.00	276.06		276.06	495.00		495.00
4.2	Pulse Polio Immunisation prog.		30.00	0.22	0.11	5.00	5.00		5.00	0.06		0.06	5.00		5.00
4.3	Delhi State Health Mission		10000.00	6000.00	3900.00	6000.00	7415.00		7415.00	5940.00		5940.00	7500.00		7500.00
4.3.1	Delhi State Health Mission - CSS					14028.61	19064.00		19064.00	13038.11		13038.11	15000.00		15000.00
	Total [DFW]		11000.00	6640.22	4935.89	21528.61	26964.00		26964.00	19254.23		19254.23	23000.00		23000.00
4.4	Introduction of Hospital Information Management System (HIMS)(New Scheme)												200.00		200.00
4.5	Introduction of PACS in Five Delhi Govt. Hospital(New Scheme)												100.00		100.00
4.6	introduction of Swasthya Slate												50.00		50.00
	Other new schemes (H & FW)												350.00		350.00
5	HOME DEPARTMENT														
	Delhi Forensic Science Lab at Rohini	C	4800.00	698.39	1077.81	5700.00	2045.00	1950.00	3995.00	1215.78	1686.33	2902.11	3384.00	2150.00	5534.00
	Machinery & Equipments/ MV	C												1016.00	1016.00
	Total 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
	TOTAL [DELHI GOVT.]		19050.00	7806.94	6814.92	30478.61	30294.00	2120.00	32414.00	21506.07	1761.19	23267.26	29064.00	3286.00	32350.00

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

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
6	NORTH DELHI MUNICIPAL CORPORATION														
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	13268.00	2281.98	3600.00	3592.00	3392.00	200.00	3592.00	3998.20		3998.20	3392.00	200.00	3592.00
				[2830.00]	[3600.00]										
6.2	Programme for Strengthening of Epidemiology Department	C	772.00	90.44		130.00	100.00	30.00	130.00				100.00	30.00	130.00
6.3	Development & Improvement of cremation grounds	C	961.00	90.14		200.00	5.00	195.00	200.00				5.00	195.00	200.00
				[260.00]											
6.4	Rabies Control Programme	C	759.00	43.98		150.00	140.00	10.00	150.00				140.00	10.00	150.00
6.5	HRD, Training and Studies Cell		55.00	3.31											
6.6	Stg. & upgradation of Registration of Births & Deaths	C				28.00	26.00	2.00	28.00				26.00	2.00	28.00
				[10.00]											
	TOTAL (North Delhi Municipal Corporation)		15815.00	2509.85	3600.00	4100.00	3663.00	437.00	4100.00	3998.20		3998.20	3663.00	437.00	4100.00
				[3100.00]	[3600.00]										
7	SOUTH DELHI MUNICIPAL CORPORATION														
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	12142.00	2393.73	2534.76	2760.00	2710.00	50.00	2760.00	3100.00		3100.00	2710.00	50.00	2760.00
				[2610.00]	[3100.00]										
7.2	Programme for Strengthening of Epidemiology Department	C	520.50	67.96		82.00	77.00	5.00	82.00				77.00	5.00	82.00
7.3	Development & Improvement of cremation grounds	C	961.00	353.27	130.20	144.00	4.00	140.00	144.00				4.00	140.00	144.00
				[230.00]	Nil										
7.4	Rabies Control Programme		572.00			86.00	86.00		86.00				86.00		86.00
7.5	HRD, Training and Studies Cell		55.00	34.36											
7.6	Stg. & upgradation of Registration of Births & Deaths	C				28.00	25.00	3.00	28.00				25.00	3.00	28.00
				[10.00]											
	TOTAL (South Delhi Municipal Corporation)		14250.50	2849.32	2664.96	3100.00	2902.00	198.00	3100.00	3100.00		3100.00	2902.00	198.00	3100.00
				[2850.00]	[3100.00]										
8	EAST DELHI MUNICIPAL CORPORATION														
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	6249.00	1666.98	1145.75	1438.00	1350.00	88.00	1438.00	1540.50		1540.50	1350.00	88.00	1438.00
				[1530.00]	[1537.50]										
8.2	Programme for Strengthening of Epidemiology Department	C	398.50			150.00	80.00	70.00	150.00				80.00	70.00	150.00

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

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
8.3	Development & Improvement of cremation grounds	C	478.00	35.37	117.68	370.00	370.00		370.00				370.00		370.00
				[112.00]	Nil										
8.4	Rabies Control Programme	C	269.00			80.00	65.00	15.00	80.00				65.00	15.00	80.00
8.5	HRD, Training and Studies Cell		40.00	3.86											
8.6	Stg. & upgradation of Registration of Births & Deaths	C				12.00	10.00	2.00	12.00				10.00	2.00	12.00
				[8.00]											
	TOTAL (East Delhi Municipal Corporation)		7434.50	1783.40	1263.43	2050.00	1875.00	175.00	2050.00	1540.50		1540.50	1875.00	175.00	2050.00
				[1650.00]	[1537.50]										
	TOTAL [Public Health]		56550.00	14949.51	14343.31	39728.61	38734.00	2930.00	41664.00	30144.77	1761.19	31905.96	37504.00	4096.00	41600.00
				[15406.94]	[15052.42]										

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

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
	WATER SUPPLY & SANITATION														
I	DELHI JAL BOARD														
A.	URBAN WATER SUPPLY														
1	Water Supply in Unauthorised Colonies		80000.00	12712.13	12793.41	18000.00	18000.00		18000.00	17790.44		17790.44	3000.00	11000.00	14000.00
				[5000.00]	[13000.00]					[18000.00]		[18000.00]			
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	70000.00	16158.26	16044.72	21000.00	7000.00	9000.00	16000.00	5000.00	4200.50	9200.50		9000.00	9000.00
				[15000.00]	[15000.00]					[5000.00]	[9000.00]	[14000.00]			
3	Improvement of Existing Water Works	L	41500.00	15430.23	19431.31	35500.00	20500.00	12750.00	33250.00	10000.00	4764.14	14764.14		10000.00	10000.00
				[18200.00]	[18500.00]					[10000.00]	[12750.00]	[22750.00]			
4	Ranney Wells & Tubewells in Urban Area	L	9800.00	1729.39	1993.38	2000.00		2000.00	2000.00		1346.64	1346.64		2000.00	2000.00
				[1500.00]	[2000.00]						[2000.00]	[2000.00]			
5	Staff Quarters & Office Accommodation	L	10000.00	1809.35	2593.46	1000.00		1000.00	1000.00		1076.48	1076.48		1000.00	1000.00
				[1500.00]	[3000.00]						[1000.00]	[1000.00]			
6	Laying of Water Mains in Regularised - Unauthorised colonies	L	3100.00	129.75	204.48	100.00		100.00	100.00		131.90	131.90		100.00	100.00
				[200.00]	[200.00]						[100.00]	[100.00]			
7	Raw Water Arrangements		44000.00	10155.67	5034.67	7000.00	5010.00		5010.00	6122.59		6122.59		250.00	250.00
				[25000.00]	[3750.00]					[5010.00]		[5010.00]			
8	Distribution Mains & Reservoirs	L	100000.00	9844.60	10371.38	22500.00	10500.00	9000.00	19500.00	5000.00	5040.16	10040.16		4500.00	4500.00
				[14500.00]	[10000.00]					[5000.00]	[9000.00]	[9000.00]			
9	C/o 40 MGD Plant at Nangloi		50000.00												
10	EAP Funding - Rehabilitation of WTP at Wazirabad	L	2500.00	1602.12		1000.00		50.00	50.00	573.67		573.67		1000.00	1000.00
				[2000.00]											
11	C/o 20 MGD Water Treatment Plant at Okhla	L	1500.00	1791.26	877.57										
				[1125.00]	[1200.00]										
12	Water Supply for Urban Villages	L	2000.00	1003.88	777.95	1500.00		1125.00	1125.00		459.96	459.96		1000.00	1000.00
				[1000.00]	[1000.00]						[1125.00]	[1125.00]			
13	Water Supply in Resettlement Colonies		1700.00	364.28	292.76	400.00	400.00		400.00	278.25		278.25		450.00	450.00
				[300.00]	[277.50]					[400.00]		[400.00]			
14	Augmentation of Water Supply in JJ Clusters		3200.00	319.98	970.89	100.00	100.00		100.00	203.75		203.75	80.00		80.00
				[75.00]	[80.00]					[100.00]		[100.00]			
15	Information Technology Infrastructure / Capacity Building		1000.00	918.69	2547.45	300.00	1000.00		1000.00	1097.03		1097.03		800.00	800.00
				[400.00]	[2300.00]					[1000.00]		[1000.00]			
16	C/o Iron Removal Plant/ WTP at Palla	L	30000.00	131.39	116.82	4000.00		100.00	100.00	0.99		0.99			
				[1875.00]	[1000.00]					[0.00]		[0.00]			
17	Water Quality Control		1800.00	264.11	217.29	300.00	225.00		225.00	95.01		95.01		300.00	300.00
				[500.00]	[300.00]					[225.00]		[225.00]			
18	Metering and Leak Management	L	80000.00	2615.69	8347.98	6000.00		4500.00	4500.00		7434.61	7434.61		2000.00	2000.00
				[7500.00]	[7000.00]						[4500.00]	[4500.00]			
19	Environmental Greenery and LandScaping		1400.00	313.38	281.71	200.00	200.00		200.00	200.05		200.05		300.00	300.00
				[250.00]	[300.00]					[200.00]		[200.00]			

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

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
20	Trans Yamuna Area Development Board	L	8000.00	1813.74							11.74	11.74			
				[1372.42]							[0.00]	[0.00]			
21	Use of Treated Effluent (New Scheme)													100.00	100.00
	Total [Ongoing Schemes]		541500.00	79107.90	82897.23	120900.00	62935.00	39625.00	102560.00	46361.78	24466.13	70827.91	3080.00	43800.00	46880.00
				[68057.42]	[78907.50]										
22	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area	L	60000.00			3000.00		1700.00	1700.00		1088.26	1088.26		2000.00	2000.00
											[0.00]	[0.00]			
	Total Urban Water Supply		601500.00	79107.90	82897.23	123900.00	62935.00	41325.00	104260.00	46361.78	25554.39	71916.17	3080.00	45800.00	48880.00
				[95297.42]	[78907.50]					[44935.00]	[39475.00]	[84410.00]			
B	RURAL WATER SUPPLY														
i	Rural Water Supply		7000.00	1188.22	717.80	1000.00	750.00		750.00	745.86		745.86		930.00	930.00
				[1200.00]	[750.00]					[750.00]		[750.00]			
ii	Rural Water Supply (SCSP)						250.00		250.00	24.42		24.42		70.00	70.00
										[250.00]		[250.00]			
	Total - Rural Water Supply		7000.00	1188.22	717.80	1000.00	1000.00		1000.00	770.28		770.28		1000.00	1000.00
	Total [WATER SUPPLY-DJB]		608500.00	80296.12	83615.03	124900.00	63935.00	41325.00	105260.00	47132.06	25554.39	72686.45	3080.00	46800.00	49880.00
				[96497.42]	[79667.50]					[45935.00]	[39475.00]	[85410.00]			
C	UD DEPARTMENT														
	Water Conservation Mission		200.00	15.43	90.01	20.00	40.00		40.00	89.91		89.91	20.00		20.00
					[20.00]					[40.00]		[40.00]			
	Total [WATER SUPPLY] *		608700.00	80311.55	83705.04	124920.00	63975.00	41325.00	105300.00	47221.97	25554.39	72776.36	3100.00	46800.00	49900.00
				[96497.42]	[79677.50]					[45975.00]	[39475.00]	[85450.00]			
	* C/L includes loan:													32600.00	
D	URBAN SANITATION														
1	Trunk Sewers	L	70000.00	3546.41	5525.46	3000.00		6500.00	6500.00		6564.10	6564.10		6000.00	6000.00
				[3100.00]	[5500.00]						[6500.00]	[6500.00]			
2	Sewage Treatment Plants	L	70000.00	17583.67	15107.74	12000.00		18125.00	18125.00		18468.61	18468.61		17000.00	17000.00
				[12070.74]	[15000.00]						[18125.00]	[18125.00]			
3	Renovation of Existing Plants & Pumping Stations	L	35000.00	10223.34	6361.41	6500.00		4875.00	4875.00		2812.31	2812.31		6000.00	6000.00
				[7500.00]	[7500.00]						[4875.00]	[4875.00]			
4	Sewerage System in Regularised - Unauthorized Colonies	L	50000.00	10585.35	12930.32	9000.00		9000.00	9000.00		9085.00	9085.00		9000.00	9000.00
				[10000.00]	[13000.00]						[9000.00]	[9000.00]			
5	Sewerage Facility in Urban Village	L	1700.00	1115.09	789.18	250.00		250.00	250.00		219.65	219.65		300.00	300.00
				[600.00]	[1000.00]						[250.00]	[250.00]			
6	Sewerage Facility in Resettlement Colonies	L	1000.00	366.79	568.17	300.00		300.00	300.00		454.11	454.11		300.00	300.00
				[300.00]	[800.00]						[300.00]	[300.00]			
7	Sewerage Facilities in Unauthorized Colonies		28900.00	1426.02	10375.32	5250.00	12500.00		12500.00	12535.71		12535.71		20000.00	20000.00
				[4750.00]	[3372.50]					[12500.00]		[12500.00]			
	SUB-TOTAL (URBAN SANITATION)		256600.00	44846.67	51657.60	36300.00	12500.00	39050.00	51650.00	12535.71	37603.78	50139.49		58600.00	58600.00
				[38570.74]	[46172.5]					[12500.00]	[39050.00]	[51550.00]			
E	RURAL SANITATION														
1	Sewerage Facility in Rural Villages		50000.00	1314.12	1859.21	250.00	250.00		250.00	1214.61		1214.61		500.00	500.00
				[1500.00]	[1500.00]					[250.00]		[250.00]			
2	Trans Yamuna Area Development Board	L	5000.00	354.77	110.65	200.00		200.00	200.00		76.31	76.31			

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

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
				[200.00]	[300.00]						[200.00]	[200.00]			
3	Yamuna Action Plan Phase - II		5000.00	4923.50	943.22					1286.16		1286.16			
				[2300.00]						[0.00]		[0.00]			
F	JNNURM														
	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer (comprising of I to III below)														
I	Rehabilitation of Trunk Sewer		7500.00	2461.56	73.43	1410.00		1410.00	1410.00						
					[3104.00]						[1410.00]	[1410.00]			
II	Interceptors Sewerages	L	115000.00	20885.18	26660.40	29120.00	1991.00	31025.00	33016.00	1991.00	40456.13	42447.13		35000.00	35000.00
					[18490.00]					[1991.00]	[31025.00]	[33016.00]			
III	Modification of Sewerage projects- Nilothi and Pappan Kalan	L	26200.00	4703.37	13703.02	5300.00	2762.00	3012.00	5774.00	2762.00	7217.46	9979.46			
					[4056.00]					[2762.00]	[3012.00]	[5774.00]			
	Total (JNNURM)		148700.00	28050.11	40436.85	35830.00	4753.00	35447.00	40200.00	4753.00	47673.59	52426.59		35000.00	35000.00
				[32155.00]	[25650.00]					[4753.00]	[35447.00]	[40200.00]			
G	Yamuna Action Plan Phase - III	L	26000.00	560.62	235.57	2500.00		2500.00	2500.00		434.75	434.75		1000.00	1000.00
											[1250.00]	[1250.00]			
H	National River Conservation Programme - CSS					6213.00							1800.00		1800.00
				[500.00]	[1700.00]										
	Total - Sewerage & Drainage System		491300.00	80049.79	95243.10	81293.00	17503.00	77197.00	94700.00	19789.48	85788.43	105577.91	1800.00	95100.00	96900.00
				[36905.00]	[75322.50]										
	* C/L includes loan:													53100.00	
	TOTAL [DELHI JAL BOARD]		1100000.00	160361.34	178948.14	206213.00	81478.00	118522.00	200000.00	67011.45	111342.82	178354.27	4900.00	141900.00	146800.00
				[171736.91]	[155000.00]					[63478.00]	[115422.00]	[178900.00]			
	* C/L includes loan:													85700.00	
	Grand Total [Water Supply & Sanitation]		1100000.00	160361.34	178948.14	206213.00	81478.00	118522.00	200000.00	67011.45	111342.82	178354.27	4900.00	141900.00	146800.00
				[171736.91]	[155000.00]					[63478.00]	[115422.00]	[178900.00]			
	* C/L includes loan:													85700.00	

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

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
	HOUSING														
I.	Delhi Govt. Staff Quarters														
A	General Pool Accommodation														
1	Staff Quarters at Mayur Vihar	C				400.00		200.00	200.00		246.00	246.00		300.00	300.00
2	Redevelopment of Kalyanwas Housing Complex	C	400.00	15.00	200.00	28.00		28.00	28.00		28.00	28.00		500.00	500.00
3	C/o Staff Quarters at Shalimar Bagh	C	4500.00	645.00	150.00	40.00		40.00	40.00		40.00	40.00		40.00	40.00
4	C/o Residential Accommodation at Dheerpur Village	C	15600.00			30.00								500.00	500.00
5	C/o Minister's Bunglow at Raj Niwas and Attatur Rehman Lane	C	900.00	99.00		100.00		100.00	100.00		100.00	100.00			
6	C/o Staff Quarters at Vasant Kunj	C	200.00	215.00	300.00	316.00		150.00	150.00		150.00	150.00			
7	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	C	500.00	290.00											
8	C/o Staff Quarters at Bahapur (New Friends Colony)	C	3500.00	10.00	250.00	21.00		20.00	20.00		20.00	20.00		500.00	500.00
9	Type-III quarters at Timar pur	C	1000.00												
10	Repair and Renovation of Flat at Gulabi Bagh & Timarpur	C	3500.00	1921.46	3441.71	3400.00		3800.00	3800.00		3730.67	3730.67		1000.00	1000.00
11	C/o Residential Building at Hakikat Nagar	C	10000.00	10.00	50.00	50.00		50.00	50.00		50.00	50.00		200.00	200.00
12	C/o quarter for Delhi Govt. Staff at various places	C	300.00											160.00	160.00
13	Staff quarter at Satbari	C	100.00		50.00	10.00		10.00	10.00		10.00	10.00		300.00	300.00
14	Staff Quarter at Dwaraka Sector 3	C			1000.00	605.00		602.00	602.00		602.00	602.00		500.00	500.00
15	Purchase of 32 no. Of CWG Flats (New Scheme)	C													
	Total [Delhi Govt.]		41000.00	3221.46	5441.71	5000.00		5000.00	5000.00		4976.67	4976.67		4000.00	4000.00
B	DUSIB														
	Night Shelters		3000.00	859.01	1446.77	1500.00	2000.00		2000.00	2413.55		2413.55	1700.00	300.00	2000.00
				[1000.00]	[2000.00]					[2000.00]		[2000.00]			
C	HOUSES FOR WEAKER SECTIONS [JNNURM]														
i.	DUSIB		100000.00	18760.01	25125.53	24000.00	17000.00		17000.00	13098.64		13098.64		12500.00	12500.00
				[13000.00]	[23999.91]					[10000.00]		[10000.00]			
i.a	DUSIB- SCSP						3000.00		3000.00					2000.00	2000.00
	Sub-Total		100000.00	18760.01	25125.53	24000.00	20000.00		20000.00	13098.64		13098.64		14500.00	14500.00
ii.	DSI IDC		100000.00	144.15	11704.00	15000.00				8057.00		8057.00		800.00	800.00
				[29655.00]	[8851.00]					[0.00]		[0.00]			
ii.a	DSI IDC-SCSP													200.00	200.00
	Sub-Total		100000.00	144.15	11704.00	15000.00				8057.00		8057.00		1000.00	1000.00
iii.	DDA		6000.00			2000.00									
					[1933.00]										
iv.	UD Deptt. [Land Cost for EWS Houses]	C				200.00									
					[6178.00]										
v.	Rajiv Awas Yojana - DUSIB		20000.00	2.33	38.52	1000.00				35.55		35.55		75.00	75.00
										[0.00]		[0.00]			

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

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
v.a	Rajiv Awas Yojana - DUSIB- SCSP													25.00	25.00
					[Nil]										
	Sub-Total		20000.00	2.33	38.52	1000.00				35.55		35.55		100.00	100.00
vi	NDMC			335.64		500.00	400.00		400.00	1045.82		1045.82		100.00	100.00
					[Nil]					[300.00]		[300.00]			
vi.a	NDMC-SCSP						100.00		100.00					100.00	100.00
										[100.00]		[100.00]			
	Sub-Total			335.64		500.00	500.00		500.00	1045.82		1045.82		200.00	200.00
										[400.00]		[400.00]			
	Sub Total [JNNURM]		226000.00	19242.13	36868.05	42700.00	20500.00		20500.00	22237.01		22237.01		15800.00	15800.00
				[11837.87]	[42961.91]					[10400.00]		[10400.00]			
	Total [Housing]		270000.00	23322.60	43756.53	49200.00	22500.00	5000.00	27500.00	24650.56	4976.67	29627.23	1700.00	20100.00	21800.00
				[47212.10]	[48403.62]					[12400.00]	[4976.67]	[17376.67]			

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

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
	URBAN DEVELOPMENT														
A.	DUSIB														
1.	C/o Community Halls / Bastie Vikas Kendras		2000.00	1519.94	1073.47	1000.00	700.00		700.00	700.00		700.00		450.00	450.00
				[1550.00]	[1000.00]					[700.00]		[700.00]			
1.a	C/o Community Halls / Bastie Vikas Kendras- SCSP						300.00		300.00	97.39		97.39		200.00	200.00
										[300.00]		[300.00]			
2	Environmental Improvement in Urban Slums - SCSP		7500.00	2134.14	2407.83	1500.00	1500.00		1500.00	587.01		587.01	1250.00		1250.00
				[350.00]	[2500.00]					[875.00]		[875.00]			
3	Structural Improvement & Rehabilitation of Katras		800.00	276.69	805.28	500.00	375.00		375.00	96.50		96.50	400.00		400.00
				[500.00]	[790.00]					[0.00]		[0.00]			
3.a	Structural Improvement & Rehabilitation of Katras- SCSP						125.00		125.00	254.78		254.78	200.00		200.00
										[125.00]		[125.00]			
4	C/o Pay & Use Jansuvidha Complexes		1000.00	331.67	1036.13	3500.00	2500.00		2500.00	1612.60		1612.60		2500.00	2500.00
				[200.00]	[1700.00]					[1500.00]		[1500.00]			
4.a	C/o Pay & Use Jansuvidha Complexes- SCSP						1000.00		1000.00	133.08		133.08		1500.00	1500.00
										[1000.00]		[1000.00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters		1000.00	240.93	208.76	200.00	200.00		200.00	172.72		172.72	25.00	75.00	100.00
				[0.00]	[10.00]					[162.50]		[162.50]			
6	Study & Preparation of Perspective Plan of Sub Standard Area		100.00	6.01	8.94					9.74		9.74			
				[0.00]						[0.00]		[0.00]			
7	Improvement of Services in Slum Resettlement pocket				709.45					358.73		358.73			
										[0.00]		[0.00]			
8	TYADB		2000.00		129.26	550.00	550.00		550.00	328.68		328.68			
										[550.00]		[550.00]			
9	Infrastructure Development/ Staff Quarters		25600.00	88.54	830.05	250.00				881.55		881.55			
										[0.00]		[0.00]			
				[3750.00]											
	Total DUSIB		40000.00	4597.92	7209.17	7500.00	7250.00		7250.00	5232.78		5232.78	1875.00	4725.00	6600.00
				[6350.00]	[6000.00]					[5212.50]		[5212.50]			
B	North Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies	L	4000.00	716.49	956.99	700.00		700.00	700.00		1689.41	1689.41			
										[525.00]		[525.00]			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00		300.00		300.00	300.00		[225.00]	[225.00]			
				[900.00]	[1000.00]										
2	Additional Facilities in JJR Colonies		6000.00	1673.63	2127.06	1800.00	1800.00		1800.00	1939.05		1939.05	180.00	1820.00	2000.00
					[1800.00]					[1800.00]		[1800.00]			
2.a	Additional Facilities in JJR Colonies -SCSP			300.00		300.00	300.00		300.00				30.00	270.00	300.00
				[1695.32]	[300.00]					[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services		63700.00	10599.10	13997.27	15000.00	16000.00		16000.00	15994.99		15994.99	11500.00	4500.00	16000.00
				[10151.86]	[14000.00]					[16000.00]		[16000.00]			

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

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
4	Environmental Improvement through Horticultural Development		2050.00	290.08	603.89	500.00	500.00		500.00	491.58		491.58	250.00	250.00	500.00
				[350.00]	[500.00]					[500.00]		[500.00]			
5	C/o Community Centres and Barat Ghar		8500.00	1822.91	2201.31	2000.00	500.00		500.00	1254.40		1254.40	125.00	375.00	500.00
				[2100.00]	[1900.00]					[500.00]		[500.00]			
6	Sanitation in JJ Clusters		2000.00	279.60	394.46	320.00	320.00		320.00	399.43		399.43	300.00		300.00
										[320.00]		[320.00]			
6.a	Sanitation in JJ Clusters- SCSP			120.00		80.00	80.00		80.00				90.00		90.00
				[265.85]	[400.00]					[80.00]		[80.00]			
7	Sanitation in Unauthorized Colonies		13400.00	2388.43	3495.78	3500.00	4000.00		4000.00	3679.20		3679.20	4000.00		4000.00
				[2388.44]	[3500.00]					[4000.00]		[4000.00]			
8	Provision of Essential Services in Unauthorised Colonies		3000.00	217.93	331.80					150.13		150.13			
				[225.00]	[Nil]					[0.00]		[0.00]			
9	Development Works in Approved Colonies	L	48000.00	6655.40	10448.15	9500.00		7500.00	7500.00		6387.92	6387.92			
				[8200.00]	[9000.00]						[7125.00]	[7125.00]			
10	Improvement & Development of Narela Township	L	700.00	147.16											
				[175.00]											
11	Construction and Improvement of Dhobi Ghats- SCSP		650.00	31.14	9.78	200.00					0.78	0.78		10.00	10.00
					[Nil]										
12	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to Najafgarh Drain)	L	4650.00	2827.39	864.18	100.00		100.00	100.00		698.80	698.80			
				[3500.00]	[1800.00]										
	Total - North Delhi Municipal Corporation		156650.00	28369.26	35430.67	34300.00	23500.00	8600.00	32100.00	23908.78	8776.91	32685.69	16475.00	7225.00	23700.00
				[30836.05]	[34200.00]					[23500.00]	[7875.00]	[31375.00]			
C	South Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00	1798.53	2227.37						2142.88	2142.88			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00							[0.00]	[0.00]			
					[2300.00]										
2	Additional Facilities in JJR Colonies		13000.00	2292.44	2696.21	2400.00	2400.00		2400.00	2694.85		2694.85		2400.00	2400.00
										[2400.00]		[2400.00]			
2.a	Additional Facilities in JJR Colonies - SCSP			300.00		300.00	300.00		300.00					300.00	300.00
				[2295.32]	[2688.65]					[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services		62900.00	13838.18	13998.64	13000.00	13000.00		13000.00	13000.00		13000.00	6500.00	6500.00	13000.00
				[13750.00]	[13738.27]										
4	Environmental Improvement through Horticultural Development		2050.00	475.71	343.35	300.00	300.00		300.00	305.42		305.42	100.00	200.00	300.00
				[307.50]	[347.38]					[300.00]		[300.00]			
5	C/o Community Centres and Barat Ghar		8500.00	1388.78	1846.78	600.00	1000.00		1000.00	988.31		988.31		1000.00	1000.00
				[2100.00]	[500.00]					[1000.00]		[1000.00]			
6	Sanitation in JJ Clusters		5500.00	975.67	1195.00	1000.00	1000.00		1000.00	900.77		900.77	990.00		990.00
										[1000.00]		[1000.00]			
6.a	Sanitation in JJ Clusters - SCSP			120.00		100.00	100.00		100.00	40.93		40.93	100.00		100.00

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

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
				[968.99]	[1190.67]					[100.00]		[100.00]			
7	Sanitation in Unauthorized Colonies		18700.00	4135.38	4277.29	5000.00	5500.00		5500.00	5187.14		5187.14	5500.00		5500.00
				[3413.23]	[5000.00]					[5500.00]		[5500.00]			
8	Provision of Essential Services in Unauthorised Colonies		16000.00	4328.21	6257.89	3000.00	5600.00		5600.00	5406.26		5406.26		5600.00	5600.00
				[6000.00]	[3000.00]					[5600.00]		[5600.00]			
8.a	Provision of Essential Services in Unauthorised Colonies-SCSP						2400.00		2400.00					2400.00	2400.00
										[2400.00]		[2400.00]			
9	Development Works in Approved Colonies	L	26000.00	3006.37	3165.89						2328.49	2328.49			
				[3000.00]	[3200.00]						[0.00]	[0.00]			
10	Improvement & Development of Najafgarh and Mehrauli Towns		1300.00	160.19							232.78	232.78			
				[150.00]							[0.00]	[0.00]			
11	Construction and Improvement of Dhobi Ghats - SCSP		650.00	29.57	9.12	100.00				124.69		124.69		10.00	10.00
					[NIL]					[0.00]		[0.00]			
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	L	4650.00	1348.90	2673.94						977.17	977.17			
				[2000.00]	[3000.00]						[0.00]	[0.00]			
	Total - South Delhi Municipal Corporation		169750.00	34497.93	38691.48	25800.00	31600.00		31600.00	28648.37	5681.32	34329.69	13190.00	18410.00	31600.00
				[36705.04]	[34964.97]					[31600.00]		[31600.00]			
D	East Delhi Municipal Corporation														
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00	1926.54	2749.22	3000.00		3000.00	3000.00		4016.53	4016.53		3000.00	3000.00
											[3000.00]	[3000.00]			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00		300.00		300.00	300.00					300.00	300.00
				[2200.00]	[3800.00]						[300.00]	[300.00]			
2	Additional Facilities in JJR Colonies		6000.00	1025.81	1944.74	1600.00	2000.00		2000.00	1079.41		1079.41	2000.00		2000.00
										[2000.00]		[2000.00]			
2.a	Additional Facilities in JJR Colonies - SCSP			300.00		300.00	300.00		300.00				300.00		300.00
				[1500.00]	[1600.00]					[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services		13400.00	4550.75	4487.94	6500.00	7000.00		7000.00	7241.04		7241.04	7000.00		7000.00
				[4000.00]	[6500.00]										
4	Environmental Improvement through Horticultural Development		900.00	273.19	299.84	500.00	500.00		500.00	452.33		452.33		500.00	500.00
				[250.00]	[300.00]					[500.00]		[500.00]			
5	C/o Community Centres and Barat Ghar		3000.00	308.35	546.62	500.00	400.00		400.00	707.55		707.55		500.00	500.00
				[800.00]						[400.00]		[400.00]			
6	Sanitation in JJ Clusters -		2900.00	897.54	1047.97	900.00	900.00		900.00	900.00		900.00	900.00		900.00
										[900.00]		[900.00]			
6.a	Sanitation in JJ Clusters - SCSP			120.00		250.00	250.00		250.00	250.00		250.00	250.00		250.00
				[800.00]	[1100.00]					[250.00]		[250.00]			
7	Sanitation in Unauthorized Colonies		5000.00	1697.82	777.09	1800.00	2000.00		2000.00	2370.41		2370.41	2000.00		2000.00
				[1500.00]	[1275.00]					[2000.00]		[2000.00]			
8	Provision of Essential Services in Unauthorised Regularised Colonies		1000.00												

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

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
9	Development Works in Approved Colonies	L	6000.00	685.38	2495.82	2500.00		2500.00	2500.00		1393.66	1393.66		2500.00	2500.00
				[2000.00]	[1875.00]						[2500.00]	[2500.00]			
10	Construction and Improvement of Dhobi Ghats - SCSP		300.00	36.59	21.80	150.00				31.75		31.75		50.00	50.00
					[NIL]					[0.00]		[0.00]			
11	Trans Yamuna Area Dev. Board		30000.00	7208.47	10925.79	8000.00	8000.00		8000.00	6673.88	348.63	7022.51		8000.00	8000.00
				[7000.00]	[10986.33]					[8000.00]	[0.00]	[8000.00]			
12	Improvement of Live Stock market at Ghazipur	L				1000.00		750.00	750.00						
											[750.00]	[750.00]			
	Total - East Delhi Municipal Corporation		79000.00	19330.44	25296.83	27300.00	21350.00	6550.00	27900.00	19706.37	5758.82	25465.19	12450.00	14850.00	27300.00
				[21000.00]	[27436.33]					[21350.00]	[6550.00]	[27900.00]			
	* C/L includes loan:													5800.00	
E	New Delhi Municipal Council (NDMC)														
1	Re-development of Connaught Place [JNNURM]		6700.00	10080.40	4685.66	200.00				715.97		715.97			
				[Nil]	[Nil]					[0.00]		[0.00]			
F	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
1.1	National Urban Livelihood Mission - CSS					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	23721.40		23721.40	23656.83		23656.83	22500.00		22500.00
					[27990.50]										
2.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP						5898.60		5898.60	5898.60		5898.60	5500.00		5500.00
	Total MLALAD Scheme		140000.00	30075.71	27990.50	28000.00	29620.00		29620.00	29555.43		29555.43	28000.00		28000.00
3	Beautification 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
					[356.00]										
4	Development of Urban Villages	C			5015.61	5500.00		3000.00	3000.00		1531.49	1531.49		800.00	800.00
					[3607.75]										
4.a	Renovation/improvement of Chaupals and Development of Water Bodies.	C	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
6	Provision of Essential Services in Unauthorised 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.	DSI IDC	C	50000.00	15000.00	28044.00	15000.00		3750.00	3750.00		6209.00	6209.00		10000.00	10000.00
					[21000.00]						[3750.00]	[3750.00]			
c.	PWD	C	100000.00		2453.72	3500.00		1200.00	1200.00		1092.90	1092.90		2500.00	2500.00
d.	Irrigation & Flood Control Deptt.	C	50000.00	15499.18	15879.89	15000.00		13500.00	13500.00		13358.06	13358.06		13500.00	13500.00

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

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
7	Shahjahanabad Re-development Corporation		20000.00			500.00	100.00		100.00				500.00		500.00
8	C/o of Socio Culture Center at CBD Shahdara	C	10000.00		57.81	100.00								75.00	75.00
					[57.81]										
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 Deptt.]		415900.00	68019.20	80426.75	74600.00	31200.00	22050.00	53250.00	29906.84	22780.87	52687.71	32025.00	36275.00	68300.00
										[29906.84]	[20321.87]	[50228.71]			
G.	Land & Building Deptt.														
	NCR Development Fund	C	2000.00			500.00									
	Total (Urban Development)		870000.00	164895.15	191740.56	170200.00	114900.00	37200.00	152100.00	108119.11	42997.92	151117.03	76015.00	81485.00	157500.00
				[162910.29]	[175984.65]					[111569.34]	[34746.87]	[146316.21]			
	* C/L includes loan:													5800.00	

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

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
	WELFARE OF SC/ST/OBC/ MINORITIES														
	DEPTT. FOR THE WELFARE OF SC/ST/OBC/MINORITIES														
I	EDUCATIONAL DEVELOPMENT														
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students		47800.00	5277.86	5124.51	6000.00	6250.00		6250.00	5656.10		5656.10	6500.00		6500.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students - SCSP			4012.31	4364.89	5200.00	4200.00		4200.00	3264.10		3264.10	5500.00		5500.00
2.a	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII)		45300.00	4665.54	4900.81	6000.00	5150.00		5150.00	4691.50		4691.50	6000.00		6000.00
2.b	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII) - SCSP			3288.32	3203.16	4500.00	3400.00		3400.00	3064.10		3064.10	4400.00		4400.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities		1670.00	109.91	259.93	243.00	300.00		300.00	299.91		299.91	350.00		350.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities - SCSP			265.09	320.23	320.00	450.00		450.00	378.11		378.11	500.00		500.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students		200.00	15.30	7.28	20.00	17.00		17.00	6.82		6.82	20.00		20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students - SCSP			17.40	7.05	20.00	20.00		20.00	6.94		6.94	20.00		20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		460.00		37.00	117.00	210.00		210.00	130.45		130.45	140.00		140.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP			70.00	90.99	90.00	100.00		100.00	96.49		96.49	100.00		100.00
6.a	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden		80.00												
6.b	Hostel for SC/ST/OBC/Minorities Girls at Dilshad Garden - SCSP			18.03	21.15	26.00	16.00		16.00	15.12		15.12	30.00		30.00
7.a	Pre-Examination Coaching for SC/ST/OBC/ Minorities		10.00			5.00	1.00		1.00				5.00		5.00
7.b	Pre-Examination Coaching for SC/ST/OBC/ Minorities - SCSP					5.00	1.00		1.00				5.00		5.00
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students		35.00			2.00	2.00		2.00				2.00		2.00
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students - SCSP					2.00	2.00		2.00				2.00		2.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students		4000.00	699.97	1379.98	1000.00	2500.00		2500.00	2428.19		2428.19	2000.00		2000.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students - SCSP			249.96	420.10	400.00	900.00		900.00	750.83		750.83	1000.00		1000.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP	C	150.00	179.53	40.60	45.00		40.00	40.00						
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share		700.00	155.87	150.00	250.00	250.00		250.00	197.48		197.48	300.00		300.00
	Sub-Total [1 - 11]		100405.00	19025.09	20327.68	24245.00	23769.00	40.00	23809.00	20986.14		20986.14	26874.00		26874.00

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

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
	NEW SCHEME														
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		950.00			100.00	100.00		100.00				10.00		10.00
13	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C				100.00		10.00	10.00					75.00	75.00
14	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collaboration with KISS society				250.00	500.00	500.00		500.00	186.69		186.69	400.00		400.00
15	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collaboration with KISS society - PWD	C			633.64	200.00		100.00	100.00		58.00	58.00		725.00	725.00
	Total [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
II	ECONOMIC DEVELOPMENT														
16	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.		600.00	30.00	76.00	55.00	55.00		55.00				55.00		55.00
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities	L	10000.00	3000.00		1900.00		800.00	800.00					300.00	300.00
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP	L		2000.00		1800.00		800.00	800.00					300.00	300.00
	Total [Economic Development]		10600.00	5030.00	76.00	3755.00	55.00	1600.00	1655.00				55.00	600.00	655.00
III	HEALTH, HOUSING AND OTHERS														
18	Institution of Dr. Ambedkar Ratana Award - SCSP		20.00	9.98		5.00							10.00		10.00
19	Improvement of SC Basties - SCSP	C	20000.00	3499.99	3986.61	3500.00		4000.00	4000.00		3763.00	3763.00		4500.00	4500.00
20	Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP) - SCSP		25.00			10.00	1.00		1.00				1.00		1.00
	Sub-Total [18 - 20]		20045.00	3509.97	3986.61	3515.00	1.00	4000.00	4001.00		3763.00	3763.00	11.00	4500.00	4511.00
21	Financial assistance to SC slum dwellers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB- SCSP		18500.00			100.00	50.00		50.00					1.00	1.00
22	GIA to Delhi State Health Mission for Financial Assistance under Matri-Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her pregnancy - SCSP		3500.00			100.00	10.00		10.00				90.00		90.00
23	GIA to Delhi State Health Mission for providing Ante-natal Care /Institutional delivery to SC Women - SCSP		5000.00			100.00	10.00		10.00				100.00		100.00
24	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013 (New Scheme)					1000.00	850.00		850.00				1000.00		1000.00
25	Society for Protection of Tribals (New Scheme)												10.00		10.00

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

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
26	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation												100.00		100.00
27	Swachha Bharat Abhiyan												100.00		100.00
	Sub-Total [New Scheme]		27000.00			1300.00	920.00		920.00				1400.00	1.00	1401.00
	Total [Health, Housing & 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
IV	DIRECTION & ADMINISTRATION														
28	Department for the Welfare of SC/ST/OBC/Minorities - SCSP		1000.00	205.56	202.61	285.00	305.00		305.00	302.27		302.27	349.00		349.00
	CSS Schemes														
1	Multisectoral Development Programme for Minority concentration District - CSS					800.00	836.00		836.00	145.26		145.26	530.00		530.00
2	Post-matric Scholarship for SC students- CSS					1000.00	800.00		800.00	34.09		34.09	1700.00		1700.00
3	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1988- CSS					50.00	50.00		50.00	1.74		1.74	50.00		50.00
4	Spl Central Assistance for SC Component Plan- CSS					50.00	35.00		35.00				50.00		50.00
5	Society for Protection of Tribals-CSS												100.00		100.00
6	Pre-matric Scholarship to OBC Students- CSS					60.00	100.00		100.00	45.26		45.26	150.00		150.00
7	Post-matric Scholarship for OBC students- CSS					90.00	93.00		93.00	48.77		48.77	200.00		200.00
8	Coaching and Allied Schemes -(Pre-exam Training) CSS					5.00	5.00		5.00				5.00		5.00
9	Post Matric Scholarship Scheme -CSS					300.00							5.00		5.00
10	Pre-matric Scholarship Scheme- CSS					850.00	250.00		250.00	127.35		127.35	5.00		5.00
11	Merit-cum-Means based Scholarships- CSS					400.00	76.00		76.00	2.80		2.80	5.00		5.00
	Sub-Total CSS					3605.00	2245.00		2245.00	405.27		405.27	2800.00		2800.00
	Total [Welfare of SC/ST/OBC/Minorities]		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

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

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
	LABOUR & LABOUR WELFARE														
I	LABOUR DEPARTMENT														
1	Rescue, Repatriation & Rehabilitation of Child Labour		3200.00		3.85	200.00	6.00		6.00	5.63		5.63	40.00		40.00
2	Dilli Swavalamban Yojna				72.87	500.00	65.00		65.00	56.91		56.91	200.00		200.00
3	Delhi Unorganised Workers Social Security Scheme (New Scheme)												100.00		100.00
	Total [Labour Deptt.]		3200.00		76.72	700.00	71.00		71.00	62.54		62.54	340.00		340.00
II	DTE. OF TRG. & TECH. EDUCATION														
	[CRAFTSMEN & APPRENTICESHIP TRAINING]														
1	Modernisation & Restructring of ITI's / BTC (Machinery & Equipments)	C	1500.00	187.29	212.36	350.00	345.00		345.00	210.65		210.65		960.00	960.00
2	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training		3500.00	560.04	552.15	588.00	725.00		725.00	662.63		662.63	530.00		530.00
3	Expansion of Short-Term and Part Time Evening Courses for Self Employment in Various ITI's		60.00	2.40	9.40	10.00	10.00		10.00	9.00		9.00	10.00		10.00
4	Welfare programme for SC/ST Students - SCSP		150.00	22.31	25.27	30.00	30.00		30.00	27.81		27.81	31.00		31.00
5	Setting up of new ITIs and Renovation of ITIs (PWD)	C	25000.00	661.00	2441.06	2500.00		1500.00	1500.00		1284.49	1284.49		2000.00	2000.00
6	World Class Skills Development Centre	C	23000.00	2311.00	1121.05	5600.00	564.00		564.00	143.57		143.57	500.00	3000.00	3500.00
7	Entrepreneurship Development and Interfacing with Industries		5.00			1.00	1.00		1.00				1.00		1.00
8	Awards for Trainer of ITIs		5.00			1.00	1.00		1.00				1.00		1.00
9	Takniki Shiksha Sansthan Kalyan Samiti		50.00	7.62	5.42	10.00	11.00		11.00	5.74		5.74	10.00		10.00
10	Technical Education Community Outreach Scheme		150.00	25.80	43.15	50.00	60.00		60.00	46.92		46.92	60.00		60.00
11.a	World Bank Assisted Vocational Training Improvement (State Share)		300.00	16.15	17.99	40.00	75.00		75.00	16.44		16.44	42.00		42.00
11.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP						5.00		5.00				5.00		5.00
12	Upgradation of training infrastructure in Govt ITI's(CSS)					61.00									
13	Upgradation of ITI's into centre of excellence -equipment procurement for broad based training in existing ITI's(CSS)					100.00									
14	GIA to Delhi Skills Mission		480.00	2.08		20.00	2.00		2.00				10.00		10.00
15	Delhi Skill Development Initiative (New scheme)												7600.00		7600.00
16.a	Vocational Training Improvement Project- World Bank Share -CSS					100.00	62.06		62.06	52.01		52.01	131.00		131.00
16.b	World Bank Share -SCSP -(CSS)					13.00	10.94		10.94				19.00		19.00
17	Skill Development Initiative Scheme -CSS						1017.00		1017.00				1500.00		1500.00
	TOTAL [DT&TE]		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 [Labour & Labour Welfare]		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

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

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
	SOCIAL WELFARE														
	Department of Social Welfare														
A	WELFARE OF DIFFERENTLY ABLED														
	Primary School for the Deaf at Nehru Vihar [through PWD]		100.00	17.26											
1	Mass Media, Education & Studies		200.00	16.75	8.48	10.00	25.00		25.00				150.00		150.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C	910.00	260.48	323.46	315.00		240.00	240.00		203.20	203.20		450.00	450.00
3	National Prog. for Rehabilitation of Person with Disabilities		150.00	29.18	20.79	50.00	15.00		15.00	6.83		6.83	200.00		200.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		80.00		1.34	5.00	5.00		5.00				5.00		5.00
5.a	Financial Assistance to Differently Abled Persons		30000.00	5640.72	7281.72	8000.00	8700.00		8700.00	7364.26		7364.26	8600.00		8600.00
5.b	Financial Assistance to Differently Abled Persons - SCSP			100.00	300.00	500.00	500.00		500.00			500.00	500.00		500.00
6	Free Supply of Text Books and Uniform Subsidiary to Deaf and Dumb Students		60.00	9.21	10.31	12.00	12.00		12.00	10.57		10.57	13.00		13.00
7	Upgradation of Deaf & Dumb Schools		110.00	0.89	2.56	50.00	3.00		3.00	1.97		1.97	43.00		43.00
8	Office of the Commissioner [Disability]		400.00	34.76	65.17	80.00	80.00		80.00	55.18		55.18	85.00		85.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	8740.00	1400.00	1476.02	1473.00	1.00	1963.00	1964.00		1400.00	1400.00	200.00	563.00	763.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C			1.31	10.00		30.00	30.00		3.06	3.06		500.00	500.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C			1.89	10.00		30.00	30.00		7.18	7.18		500.00	500.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C			4.25	10.00					1.58	1.58		237.00	237.00
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)- New Scheme						150.00		150.00				1.00		1.00
14	Construction of Home for mentally challanged persons .(Deptt. Capital) -New Scheme							50.00	50.00						
	Sub-Total [A]		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
B	WELFARE OF SENIOR CITIZENS														
15.a	Pension to Senior Citizen		320600.00	50333.93	48887.26	54000.00	49800.00		49800.00	47218.42		47218.42	54000.00		54000.00
15.b	Pension to Senior Citizen - SCSP				4900.00	6000.00	6000.00		6000.00	6000.00		6000.00	6000.00		6000.00
16	Recreation Facilities for Senior Citizens		2285.00	172.54	157.40	250.00	173.00		173.00	172.08		172.08	272.00		272.00
17	Construction of Old Age Homes [through PWD]	C	400.00	45.70	30.93	65.00		500.00	500.00		64.60	64.60		900.00	900.00
18	Construction of Old Age Homes [through Other Agencies]	C	3605.00	42.90	334.29	1000.00		100.00	100.00		99.51	99.51		200.00	200.00
19	Welfare Programmes for the Senior Citizens		450.00	10.04	16.02	60.00	20.00		20.00	17.58		17.58	60.00		60.00
20	Smart Card for Senior Citizens														
	Sub-Total [B]		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
C	Direction & Administration														

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

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
21	Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"		3350.00	243.45	268.32	383.00	383.00		383.00	319.23		319.23	399.00		399.00
D	Correctional Services														
22	Development of Sewa Kuteer Complex [through PWD]	C	1000.00	195.62	249.23	427.00		477.00	477.00		450.70	450.70			
23	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		600.00	88.13	132.81	190.00	271.00		271.00	210.69		210.69	221.00		221.00
	Sub-Total [D]		1600.00	283.75	382.04	617.00	271.00	477.00	748.00	210.69	450.70	661.39	221.00		221.00
E	GIA / Others														
24	Provision of Additional Facilities in the Existing Bldg. Occupied by the Institutions run under the Dte. of Social Welfare [through PWD]	C	4300.00	448.92	617.23	900.00		900.00	900.00		745.20	745.20		1000.00	1000.00
25	Provision of Additional facilities in the existing bldg. occupied by the Institutions run under the Dte. of Social Welfare [through Other Agencies]	C	1000.00	134.77	34.41	200.00		10.00	10.00					100.00	100.00
26	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons		10.00			1.00	1.00		1.00				1.00		1.00
27	Const. of Building of Deptt.of Social Welfare [through PWD]	C	250.00	147.57	221.70	400.00		300.00	300.00		146.40	146.40			
28	National Family Benefit Scheme		1000.00	269.40	282.70	314.00	360.00		360.00	337.20		337.20	600.00		600.00
29	Financial assistance to Transgender Community (New Scheme)					40.00	1.00		1.00				300.00		300.00
	Sub-Total [E]		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
	Total [Deptt. of Social Welfare]		379600.00	65142.22	65629.60	74755.00	66500.00	4600.00	71100.00	62214.01	3121.43	65335.44	71650.00	4450.00	76100.00
F	AR Department														
30	GIA to Mission Convergence (Samajik Suvidha Sangam)		2500.00	362.66	391.34	600.00	355.00		355.00	153.93		153.93	350.00	2.00	352.00
31	GIA to Smajik Suvidha Sangam for Issue of Smart Card		500.00												
	Total Samjaik Suvidha Sangam		3000.00	362.66	391.34	600.00	355.00		355.00	153.93		153.93	350.00	2.00	352.00
				[425.00]	[340.00]					[203.06]		[203.06]			
G	UD Department														
32	Urban Basic Service Programme		500.00	47.51	41.25	45.00	45.00		45.00	29.86		29.86	48.00		48.00
	Grand Total [Social Welfare]		383100.00	65552.39	66062.19	75400.00	66900.00	4600.00	71500.00	62397.80	3121.43	65519.23	72048.00	4452.00	76500.00
				[65614.73]	[66010.85]					[62457.43]	[3121.43]	[65578.86]			

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

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
	WOMEN & CHILD DEVELOPMENT														
	Deptt. of Women & Child Development														
A	WOMEN WELFARE														
1	Delhi State Commission for Women		2000.00	268.14	375.00	425.00	436.00		436.00	399.80		399.80	676.00	24.00	700.00
2	Stg. of Staff in Child and Women Institutions		400.00	44.42	41.82	65.00	56.00		56.00	45.40		45.40	75.00		75.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	1730.00	0.62	50.04	105.00	100.00	500.00	600.00	28.00	30.00	58.00	50.00	1860.00	1910.00
3.b	C/o Working Women Hostels - Through PWD													300.00	300.00
4.a	Pension to Women in Distress		65000.00	14850.28	21145.40	21200.00	21800.00		21800.00	20843.37		20843.37	21800.00		21800.00
4.b	Pension to Women in Distress - SCSP			1700.00	1668.00	1700.00	1800.00		1800.00	1800.00		1800.00	1800.00		1800.00
5.a	Crisis Intervention Centres for Girls/Women By Deptt.	C	200.00			30.00		10.00	10.00					10.00	10.00
5.b	Crisis Intervention Centres for Girls/Women (Through PWD)														
6	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society		40.00	1.06	1.06	5.00	5.00		5.00	0.28		0.28	5.00		5.00
7.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter		4000.00	870.32	828.66	900.00	823.00		823.00	797.30		797.30	900.00		900.00
7.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter - SCSP				78.60	90.00	67.00		67.00	51.40		51.40	90.00		90.00
8	Scheme of Bhagidari - Stree Shakti		9800.00	1845.44	2229.74	2500.00	2355.00		2355.00	1646.37		1646.37	2440.00	10.00	2450.00
9	Additional Honorarium to Anganwari Helpers & Workers		13000.00	3013.99	4458.98	4540.00	4540.00		4540.00	4242.61		4242.61	5600.00		5600.00
10	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers		70.00	16.87	21.35	25.00	25.00		25.00	18.33		18.33	44.00		44.00
11	Implementation of Protection of Women from Domestic Violence Act 2005		252.00	34.11	39.28	45.00	45.00		45.00	37.33		37.33	70.00		70.00
12	Implementation of the Recommendation of HDR Report / Gender Study Chair		100.00	13.98		5.00	5.00		5.00	0.81		0.81	5.00		5.00
13	ICDS (Training) State Share		50.00	8.00	8.00	50.00	50.00		50.00	50.00		50.00	70.00		70.00
14	ICDS (General) State Share		2450.00	494.35	822.96	1230.00	1210.00		1210.00	810.96		810.96	2000.00		2000.00
15	GIA to Delhi Social Welfare Board under ICDS - State Share		8.00	1.46	1.52	2.00	2.00		2.00	1.71		1.71	2.00		2.00
16	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share (New Scheme)					148.00	1.00		1.00				10.00		10.00
17	181* Women in distress helpline												102.00		102.00
	Sub-Total [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
B	CHILD DEVELOPMENT														
18	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)		250.00	65.45	55.91	100.00	70.00		70.00	69.94		69.94	160.00		160.00
19	Foster Care Home Services		50.00			1.00	1.00		1.00				1.00		1.00
20	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]	C	1400.00	296.53	484.94	700.00	400.00	250.00	650.00	390.00	87.34	477.34	650.00	300.00	950.00
21	Child Rights Commission		800.00	90.00	161.49	170.00	170.00		170.00	170.00		170.00	200.00		200.00
22.a	Laadli Yojana		60000.00	9300.19	10388.22	10500.00	8800.00		8800.00	8765.30		8765.30	10500.00		10500.00

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

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
22.b	Laadli Yojana - SCSP			1000.00	840.75	1100.00	800.00		800.00	799.30		799.30	1100.00		1100.00
23	Financial sustenance, education & welfare of children					10.00	5.00		5.00				30.00		30.00
	Sub-Total [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
C	DIRECTION & ADMINISTRATION														
24	Department of Women and Child Development		500.00	79.14	81.42	99.00	179.00		179.00	117.33		117.33	231.00		231.00
D	OTHER SCHEMES														
25	Security-Internal External & Augmentation of Sanitation		3000.00	487.91	557.79	700.00	900.00		900.00	881.26		881.26	1400.00		1400.00
26	Mass Media, Education & Studies		1200.00	299.54	200.13	275.00	245.00		245.00	203.38		203.38	355.00		355.00
27	State Programme for Events for Socially Disadvantaged Persons		600.00	124.59	3.76	100.00	100.00		100.00	20.20		20.20	100.00		100.00
28	Provision of Additional Facilities in the Existing Building [through PWD]	C	2100.00	120.00	81.72	90.00		50.00	50.00		31.71	31.71		480.00	480.00
29	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	1000.00	41.01	49.32	90.00		200.00	200.00		89.67	89.67		150.00	150.00
30	Integrated Child Development Services- Genral CSS					13000.00	10700.00		10700.00	9229.03		9229.03	12000.00		12000.00
31	Grant in Aid to Delhi Social Welfare Board under ICDS - CSS (General)					40.00	40.00		40.00				40.00		40.00
32	Grant in Aid to Delhi Social Welfare Board under ICDS - CSS (Salaries)					20.00	9.00		9.00	7.46		7.46	20.00		20.00
33	ICDS Training Programme- CSS					200.00	101.00		101.00	80.36		80.36	200.00		200.00
34	GIA to State Child Protection Society -CSS (General)					600.00	500.00		500.00	923.36		923.36	603.00		603.00
35	GIA to State Child Protection Society -CSS (Salaries)					400.00	400.00		400.00				400.00		400.00
36	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- CSS					700.00	515.00		515.00	422.20		422.20	500.00		500.00
37	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- CSS - SCSP					300.00	221.00		221.00				300.00		300.00
38	Prevention of Alcoholism and Substance (Drugs) Abuse and Social Defence Service -CSS						19.00		19.00				19.00		19.00
39	One Stop Centre (New Scheme)- CSS												18.00		18.00
	Sub Total [D]		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 [Women & Child Development]		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

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

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
	NUTRITION														
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		45000.00	8299.68	7438.64	8030.00	8000.00		8000.00	7408.02		7408.02	7975.00		7975.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP				1561.36	1731.00	1700.00		1700.00	1543.79		1543.79	1700.00		1700.00
3	Kishori Shakti Yojana		350.00	70.52	91.71	106.00	105.00		105.00	87.50		87.50	105.00		105.00
4	GIA to Delhi Social Welfare Board for SNP		550.00	107.73	121.00	133.00	125.00		125.00	81.98		81.98	150.00		150.00
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		6600.00	1199.68	869.99	900.00	900.00		900.00	873.69		873.69	900.00		900.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP				318.83	370.00	370.00		370.00	335.79		335.79	370.00		370.00
5.c	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA other than nutrition component State Share-New Scheme					30.00									
5.d	Supplementary Nutrition Programme- CSS					9210.00	8631.00		8631.00	4354.77		4354.77	6000.00		6000.00
5.e	Kishori Shakti Yojana- CSS					22.00	11.00		11.00				22.00		22.00
5.f	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition - CSS					915.00	750.00		750.00	114.25		114.25	700.00		700.00
5.g	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition-CSS					200.00	88.00		88.00	133.55		133.55	178.00		178.00
5.h	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) - CSS					350.00	300.00		300.00	356.41		356.41	300.00		300.00
	Sub-Total [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
	MID DAY MEALS														
6.a	Dte. of Education		45000.00	4985.46	1930.95	2137.00	2140.00		2140.00	1553.19		1553.19	2137.00		2137.00
6.b	Dte. of Education - SCSP				339.72	500.00	500.00		500.00				500.00		500.00
6.c	Dte. of Education - GIA to Aided School				181.31	210.00	210.00		210.00	339.96		339.96	210.00		210.00
6.d	Dte. of Education - SCSP				39.52	60.00	61.00		61.00				60.00		60.00
	Total - Dte. of Education		45000.00	4985.46	2491.50	2907.00	2911.00		2911.00	1893.15		1893.15	2907.00		2907.00
7.a	Delhi Cantonment Board		70.00	8.10	12.55	2.20	2.20		2.20	3.00		3.00	2.20		2.20
7.b	Delhi Cantonment Board - SCSP			0.90		0.80	0.80		0.80				0.80		0.80
	Total - Delhi Cantonment Board		70.00	9.00	12.55	3.00	3.00		3.00	3.00		3.00	3.00		3.00
	Delhi Municipal Corporations				[13.00]										
8.a	North Delhi Municipal Corporation		14080.00	2072.03	515.04	705.00	705.00		705.00	820.11		820.11	705.00		705.00
8.b	North Delhi Municipal Corporation - SCSP					155.00	155.00		155.00				155.00		155.00
	Total - North Delhi Municipal Corporation		14080.00	2072.03	515.04	860.00	860.00		860.00	820.11		820.11	860.00		860.00
				2200.00	[780.00]										
9.a	South Delhi Municipal Corporation		12670.00	1614.77	378.57	625.00	625.00		625.00	760.00		760.00	625.00		625.00
9.b	South Delhi Municipal Corporation - SCSP					135.00	135.00		135.00				135.00		135.00

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

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
	Total - South Delhi Municipal Corporation		12670.00	1614.77	378.57	760.00	760.00		760.00	760.00		760.00	760.00		760.00
				[2000.00]	[690.00]										
10.a	East Delhi Municipal Corporation		8450.00	1336.61	350.57	395.00	395.00		395.00	409.72		409.72	395.00		395.00
10.b	East Delhi Municipal Corporation - SCSP					85.00	85.00		85.00				85.00		85.00
	Total - East Delhi Municipal Corporation		8450.00	1336.61	350.57	480.00	480.00		480.00	409.72		409.72	480.00		480.00
				[1400.00]	[435.00]										
11.a	New Delhi Municipal Council		1200.00	79.64	29.78	65.00	65.00		65.00	66.73		66.73	65.00		65.00
11.b	New Delhi Municipal Council - SCSP					20.00	20.00		20.00				20.00		20.00
	Total - New Delhi Municipal Corporation		1200.00	79.64	29.78	85.00	85.00		85.00	66.73		66.73	85.00		85.00
				[79.64]	[32.89]										
12.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)		30.00			4.00	0.50		0.50				4.00		4.00
12.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP					1.00	0.50		0.50				1.00		1.00
	Total - Deptt. of Social Welfare		30.00			5.00	1.00		1.00				5.00		5.00
13	Mid-day Meal Scheme- CSS					16000.00	15000.00		15000.00	13629.51		13629.51	11500.00		11500.00
	Sub-Total [MDM]		81500.00	10097.51	3778.01	21100.00	20100.00		20100.00	17582.22		17582.22	16600.00		16600.00
				[5689.64]	[1950.89]										
	Total [Nutrition]		134000.00	19775.12	14179.54	43097.00	41080.00		41080.00	32871.97		32871.97	35000.00		35000.00
				[20352.71]	[14843.92]										

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

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
	JAIL														
1	C/o District Jail Mandoli at Shahdara	C	11000.00	2108.33	7483.96	7500.00		8300.00	8300.00		8200.00	8200.00		4500.00	4500.00
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33	834.39	1000.00	1055.00		1055.00	856.54		856.54	900.00		900.00
3	Motor Vehicle	C												100.00	100.00
4	Developmental Works in Central Jail Tihar & Rohini	C	7000.00	1873.67	1647.57	2000.00		2000.00	2000.00		1925.75	1925.75		1500.00	1500.00
5	Additional Staff for Existing & New Jails		5000.00	121.14	94.57	500.00	145.00		145.00	129.00		129.00	1000.00		1000.00
	<u>TOTAL (JAIL)</u>		<u>75368.00</u>	<u>5195.47</u>	<u>10060.49</u>	<u>11000.00</u>	<u>1200.00</u>	<u>10300.00</u>	<u>11500.00</u>	<u>985.54</u>	<u>10125.75</u>	<u>11111.29</u>	<u>1900.00</u>	<u>6100.00</u>	<u>8000.00</u>

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

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
	PUBLIC WORKS														
A.	Delhi Govt. - Office Accommodation														
1	M.S.O. Building at I.P. Estate	C	1000.00	353.25	600.00	300.00		150.00	150.00		150.00	150.00		150.00	150.00
2	Renovation, Additions & Alteration at Raj Niwas	C			100.00	380.00		600.00	600.00		432.51	432.51		500.00	500.00
3	Improvement of Services at Old Sectt.	C	1000.00	430.64	651.48										
4	Office Bldg. at Metcalf House	C	200.00	501.25	15.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00
5	Delhi Sachivalaya at IP Estate	C	1000.00		135.00	200.00		400.00	400.00		400.00	400.00		400.00	400.00
6	Other Office Building	C	1000.00		50.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00
7	Renovation / Development of Office Accommodation at Vikas Bhawan	C	1000.00			100.00		100.00	100.00		100.00	100.00		100.00	100.00
	Sub Total [Office Accomodation]		5200.00	1285.14	1551.48	1030.00		1300.00	1300.00		1132.51	1132.51		1200.00	1200.00
B.	Court Buildings														
1	Const. & Maint. of District Court Shahdara	C	1000.00	1200.00	602.75	800.00		700.00	700.00		700.00	700.00		100.00	100.00
2	Const. & Maint. of District Court at Rohini and Other Related Works	c			374.23	300.00		250.00	250.00		250.00	250.00		100.00	100.00
3	Const. & Maint. of District Court at Saket	C	4000.00	2000.00	5.28	200.00		100.00	100.00		100.00	100.00		100.00	100.00
4	Const. & Maint. of High Court Building & other related works	C	6000.00	390.00	1950.40	2700.00		2500.00	2500.00		2500.00	2500.00		4500.00	4500.00
5	Improvement at Tis Hazari building	C	2350.00	1175.00	877.48	880.00		900.00	900.00		900.00	900.00		700.00	700.00
6	Const. & Maint. of District Court at Dwarka	c	1000.00		75.44	80.00		350.00	350.00		350.00	350.00		200.00	200.00
7	C/o Family Court Buildings	C	2000.00	20.00											
8	Setting up of Delhi Judicial Academy Dwarka	C	50.00	350.00	365.63	300.00		250.00	250.00		250.00	250.00		100.00	100.00
9	Karkardooma court	C	1000.00	1700.00											
10	C/o Lawyers Chamber cum Utility Block Dwarka	C	4000.00	0.90											
11	Advocate Block Saket	C	100.00	63.00											
12	C/o of District Court Rouse Avenue	C	20000.00	51.40	64.49	2000.00		1435.00	1435.00		1368.60	1368.60		4000.00	4000.00
13	Const. & Maint. of Lawyers Chamber at Karkardooma Court				20.11										
14	District Court Saket - Judges Quarter	C	1300.00	110.00		10.00									
15	Judicial quarters at Rohini	C	2500.00	320.00		1350.00		1400.00	1400.00		1350.00	1350.00		1600.00	1600.00
16	Residential quarter for judicial officers at Sector-19 Dwarka	C	4000.00	155.00	200.00	480.00		1425.00	1425.00		1375.00	1375.00		1800.00	1800.00
17	Family Court Rouse Avenue		2000.00	150.00											
18	C/o Hostel for National Law University at Sector 14 ,Dwarka	C			1839.10	100.00									
19	Infrastructural facilities for judiciary- CSS	C				3400.00		4000.00	4000.00		4039.08	4039.08		3000.00	3000.00
	Sub-Total [Court Building]		51300.00	7685.30	6374.91	12600.00		13310.00	13310.00		13182.68	13182.68		16200.00	16200.00
C	Dte. General of Home Guards	C	1000.00	66.56	255.00	300.00		300.00	300.00		153.00	153.00		300.00	300.00
D	Registrar Cooperative Societies	C	500.00	77.42	32.50	50.00		35.00	35.00		30.15	30.15		50.00	50.00
E	Civil Supplies	C	1500.00	104.33		1235.00		540.00	540.00		534.00	534.00			
F	Weight & Measures	C	500.00		6.28	415.00		240.00	240.00		77.69	77.69		55.00	55.00

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

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
G	NCC	C	500.00	62.76	149.92	1000.00		1000.00	1000.00		958.26	958.26		2500.00	2500.00
H	Labour Department		200.00			50.00		70.00	70.00		40.29	40.29		45.00	45.00
I	Employment Department	C	500.00	48.02	39.99	170.00		55.00	55.00		33.00	33.00		100.00	100.00
J	Trade and Tax Department (Through department) (Transferred to OAS Sector from 2015-16 onwards)	C	8000.00	475.37	543.34	2400.00		1800.00	1800.00		456.64	456.64			
K	Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)	C	500.00												
L	Delhi Archives	C	300.00	21.44	41.00	50.00		50.00	50.00		49.00	49.00		50.00	50.00
	TOTAL [PUBLIC WORKS]		70000.00	9826.34	8994.42	19300.00		18700.00	18700.00		16647.22	16647.22		20500.00	20500.00

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

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
	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

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
	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

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
	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

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
	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

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
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

GENDER BUDGETING

STATEMENT V: GENDER BUDGETING IN PLAN

₹ in Lakh

SN	Schemes	Annual Plan 2014-15		Annual Plan 2015-16	
		Revised Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6
A	Name of the Schemes where 100% allocation / benefit goes to Women				
1	General Education				
i	Free Transport Facilities to Secondary Education Girl Students of Rural Area	170.00	170.00	200.00	200.00
ii	Stipend to Girls Students				
iii	Construction of Hostel for College going Girls Students			200.00	200.00
iv.	Menstral Hygiene Girls	1600.00	1600.00	1620.00	1620.00
	TOTAL	1770.00	1770.00	2020.00	2020.00
2	Technical Education				
	Indira Gandhi : Delhi Technical University for Women	2300.00	2300.00	2200.00	2200.00
3	DHS				
i	Mother & child hospital Nasirpur	2310.00	2310.00	2218.00	2218.00
ii	Health cum Maternity Hospital Kanti Nagar	565.00	565.00	600.00	600.00
	TOTAL	2875.00	2875.00	2818.00	2818.00
4	Family Welfare Department				
	F.W.Programme	2400.00	2400.00	800.00	800.00
5	MCD [Medical]				
i	K.G.Hospital	1500.00	1500.00	775.00	775.00

₹ in Lakh

SN	Schemes	Annual Plan 2014-15		Annual Plan 2015-16	
		Revised Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6
ii	G.L .Maternity Hospital	500.00	500.00	290.00	290.00
iii	Maternity & Child Welfare	1315.00	1315.00	836.00	836.00
	TOTAL	3315.00	3315.00	1901.00	1901.00
6	Department for Welfare of SC/ST/OBC/Min.				
i	Hostel for SC/ST/OBC/Minorities girls at Dilshad Garden	16.00	16.00	30.00	30.00
ii	C/o Hostel for SCs girls at Kasturba Balika Vidyalaya, Ishwer Nagar	40.00	40.00		
iii	GIA to DSHM for Fin. Asst. under "Matri-Shishu Yojna" to SC Women	10.00	10.00	90.00	90.00
iv	GIA to DSHM for Fin. Asst. for providing Ante-natal care/Institutional delivery to SC Women	10.00	10.00	100.00	100.00
	TOTAL	76.00	76.00	220.00	220.00
7	Department of Women and Child Development				
i	Delhi State Commission for Women	436.00	436.00	700.00	700.00
ii	Stg. of Staff in Institutions to Improve the Efficiency of management Services	56.00	56.00	75.00	75.00
iii	C/o Working Women Hostels at Vishwas Nagar & other areas	600.00	600.00	2210.00	2210.00
iv	Pension to Women in Distresss	23600.00	23600.00	23600.00	23600.00
v	Setting up of Crisis Intervention Centres for Girls/Women	10.00	10.00	10.00	10.00

₹ in Lakh

SN	Schemes	Annual Plan 2014-15		Annual Plan 2015-16	
		Revised Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6
vi	Financial assistance to Lactating and nourishing mothers belonging to weaker section of society	5.00	5.00	5.00	5.00
vii	Financial Assistance to poor widows for performing marriage of their daughters & Orphan girls	900.00	900.00	990.00	990.00
viii	Ladli	9600.00	9600.00	11600.00	11600.00
ix	Scheme of Bhagidari - New initiative in Social Development - Sree Shakti	2355.00	2355.00	2450.00	2450.00
x	Additional honorarium to Anganwadi Helpers and Workers	4540.00	4540.00	5600.00	5600.00
xi	Implementation of Protection of Women Domestic Violence Act 2005	45.00	45.00	70.00	70.00
xii	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers	25.00	25.00	44.00	44.00
xiii	Implementation of the recommendations of HDR Report / Gender Study Chair	5.00	5.00	5.00	5.00
xiv	ICDS(Training) (including CSS)	151.00	151.00	270.00	270.00
xv	ICDS(General)(including CSS)	11910.00	11910.00	14000.00	14000.00
xvi	GIA to Delhi Social Welfare Board under ICDS-State Share	2.00	2.00	2.00	2.00
xvii	Indira Gandhi Matritva Sahyog Yojan(IGMSY) (including CSS)	737.00	737.00	810.00	810.00
xviii	181- Women in Distress Helpline			102.00	102.00
	TOTAL	54977.00	54977.00	62543.00	62543.00

₹ in Lakh

SN	Schemes	Annual Plan 2014-15		Annual Plan 2015-16	
		Revised Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6
8	Nutrition				
i	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGEAG) - SABLA (including CSS)	2320.00	2320.00	2270.00	2270.00
ii	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGEAG) -SABLA Other than Nutrition Component including CSS	88.00	88.00	178.00	178.00
iii.	Kishori Shakti Yojana (including CSS)	127.00	127.00	127.00	127.00
	TOTAL	2535.00	2535.00	2575.00	2575.00
	Total [A]	70248.00	70248.00	75077.00	75077.00
B	Name of the schemes where 30% to 99% of Outlay / benefit is going towards women				
9	General Education				
i	Imp. of School Libraries	170.00	85.00	170.00	85.00
ii	Subsidy for school uniforms to the students(Govt. & Aided Schools)	13450.00	6725.00	13750.00	6875.00
iii	Free supply of text books	13000.00	6500.00	13400.00	6700.00
iv	Opening of new Sec. Schools / Upgradation / bifurcation of Sec. Schools	65583.00	32791.50	90000.00	45000.00
v	School Ext. Programme	300.00	150.00	400.00	200.00
vi	Introduction of Computer Science at +2 stage / computer education programme	2000.00	1000.00	2000.00	1000.00
vii	Coaching facilities to students	20.00	10.00	20.00	10.00

SN	Schemes	Annual Plan 2014-15		Annual Plan 2015-16	
		Revised Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6
viii	Exam reforms branch for qualification improvemnent	1200.00	600.00	1200.00	600.00
ix	Welfare of Educational Backwards / Minority Student	1100.00	550.00	1130.00	565.00
x	Provision of pre primary / primary classes in the existing Govt. composite services	70.00	35.00	70.00	35.00
xi	Sarva Shiksha Abhiyan (including CSS)	14750.00	7625.00	11000.00	5500.00
xii	Delhi Municipal Corporations				
	North Delhi Municipal Corporations	14500.00	7250.00	14500.00	7250.00
	South Delhi Municipal Corporations	11500.00	5750.00	11500.00	5750.00
	East Delhi Municipal Corporations	9200.00	4600.00	9200.00	4600.00
xiii	NDMC				
xiv	Right to Education (RTE)	2500.00	1250.00	2300.00	1150.00
	TOTAL	149343.00	74921.50	170640.00	85320.00
10	Technical Education: Indraprastha Institute of Information Technology (Loan)	2500.00	750.00	5000.00	1500.00
11	Directorate of Health Services				
i.	Chacha Nehru Sehat Yojana	984.00	492.00	800.00	400.00
ii.	Chacha Nehru Bal Chikitsalaya	6000.00	3000.00	6100.00	3050.00
iii.	Sanjay Gandhi Memorial Hospital	5725.00	2862.00	5590.00	2795.00
		12709.00	6354.00	12490.00	6245.00
12	Sports & Youth Services				

SN	Schemes	Annual Plan 2014-15		Annual Plan 2015-16	
		Revised Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6
i	Promotion of Sports & games activities	2518.00	1259.00	2690.00	1345.00
ii	Youth Welfare Programme	27.00	13.50	28.00	14.00
iii	Dev. of Physical Education	16.00	8.00	16.00	8.00
iv	Scout & Guide Programme in Gov. School			2.00	1.00
	TOTAL	2561.00	1280.50	2736.00	1368.00
13	Delhi Municipal Corporations				
	Expansion & Improvement of Physical Education				
	North Delhi Municipal Corporation	25.00	12.50	100.00	50.00
	South Delhi Municipal Corporation	25.00	12.50	100.00	50.00
	East Delhi Municipal Corporation	15.00	7.50	60.00	30.00
	TOTAL	65.00	32.50	260.00	130.00
14	NDMC				
	Strengthening of General & Sports Infrastructure for Common Wealth Games				
15	Department of Women and Child Development				
	Child Right Commission	170.00	85.00	200.00	100.00
16	Nutrition				
i	Supplementary Nutrition Programme [SNP] in ICDS Project (including CSS)	18456.00	9228.00	15825.00	7912.50

SN	Schemes	Annual Plan 2014-15		Annual Plan 2015-16	
		Revised Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6
ii	Mid Day Meal (including CSS)	17100.00	8550.00	16600.00	8300.00
	Total	35556.00	17778.00	32425.00	16212.50
17	Social Welfare Department				
	Pension to Sr. Citizens	55800.00	27900.00	60000.00	30000.00
	Financial Assistance to Differently Abled Persons	9200.00	4600.00	9100.00	4550.00
	Total	65000.00	32500.00	69100.00	34550.00
18	Department for Welfare of SC/ST/OBC/Min.				
i	Financial Assistance for purchase of Stationary etc to SC/ST/OBC/Minority Students	10450.00	4180.00	12000.00	4800.00
ii	Scholarship/ Merit Scholarship to SC/ST/OBC /Minority students	8550.00	3420.00	10400.00	4160.00
iii	Merit Scholarship for College and University students of SC/ST/OBC/ Minority	750.00	300.00	850.00	340.00
iv	Vocational and Technical Scholarship to SC/ST/OBC/ Minority students	37.00	14.80	40.00	16.00
v	Reimbursement of Tuition Fee in Public Schools to SC/ST/OBC/ Minority Students	3400.00	1360.00	3000.00	1200.00
	Total	23187.00	9274.80	26290.00	10516.00
19	Tourism				
i.	Tourism Infrastructure	3150.00	1260.00	1500.00	600.00
ii.	Promotion of Tourism Events	460.00	184.00	510.00	204.00
	Total	3610.00	1444.00	2010.00	804.00
20	Sciency & Technology				
i.	Eco Club in School/Colleges	400.00	200.00	400.00	160.00
	Total	400.00	200.00	400.00	160.00

₹ in Lakh

SN	Schemes	Annual Plan 2014-15		Annual Plan 2015-16	
		Revised Outlay	Of which flow to WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6
	Total [B]	295101.00	144620.30	321551.00	156905.50
C	Name of the schemes where 25% of Outlay / benefit is going towards women				
21	Labour & Labour Welfare				
	Craftman Appreticeship Training(including CSS)	4419.00	1104.75	16410.00	4102.50
22	Technical Education				
	Polytechnics(including CSS)	2002.00	500.25	7176.00	1794.00
	Total [C]	6421.00	1605.00	23586.00	5896.50
	GRAND TOTAL [A + B + C]	371770.00	216473.30	420214.00	237879.00
	Note :- The above represents that prortion of the overall plan outlay where genderwise quatification was possible. There are a large number of schemes where separate data is not available. Steps are being taken to have such data in future wherever possible.				