

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

₹ in Lakh

S.No.	Name of Sector/ Department	3	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
1	AGRICULTURE & ALLIED SERVICES																			
1.1	Animal Husbandry			53.32	129.13	133.29	233.82	367.11	315.00	300.00	615.00	273.00	300.00	573.00	66.41	213.17	279.58	180.00	300.00	480.00
1.2	Horticulture Deptt.				48.57		63.72	63.72	150.00	100.00	250.00	74.00	115.00	189.00	72.70	94.72	167.42	80.00	100.00	180.00
1.3	Revenue Department					17.42		17.42	35.00		35.00	38.00		38.00	24.60		24.60	40.00		40.00
	Total (1)			53.32	177.70	150.71	297.54	448.25	500.00	400.00	900.00	385.00	415.00	800.00	163.71	307.89	471.60	300.00	400.00	700.00
2	RURAL DEVELOPMENT																			
2.1	Rural Development Department		81200.00	20009.17	16407.66	175.91	9811.64	9987.55	198.00	17500.00	17698.00	198.00	10000.00	10198.00	157.60	9765.87	9923.47	1098.00	16900.00	17998.00
2.2	Dte. of Panchayat		7000.00	811.02	1297.23	0.90	1824.42	1825.32	2.00	1200.00	1202.00	2.00	700.00	702.00	1.97	594.50	596.47	2.00	1000.00	1002.00
	Total (2)		88200.00	20820.19	17704.89	176.81	11636.06	11812.87	200.00	18700.00	18900.00	200.00	10700.00	10900.00	159.57	10360.37	10519.94	1100.00	17900.00	19000.00
3	MINOR IRRIGATION & FLOOD CONTROL																			
3.1	Irrigation & Flood Control		34000.00	5506.57	4940.95		5872.83	5872.83	40.00	5960.00	6000.00	17.00	4733.00	4750.00	15.14	4390.62	4405.76	112.00	6188.00	6300.00
3.2	TYADB		6000.00	1893.63	1999.99		2271.91	2271.91		500.00	500.00		450.00	450.00		448.90	448.90			
	Total (3)		40000.00	7400.20	6940.94		8144.74	8144.74	40.00	6460.00	6500.00	17.00	5183.00	5200.00	15.14	4839.52	4854.66	112.00	6188.00	6300.00
4	ENERGY																			
4.1	GENCO		311020.00	99900.00	10000.00		10000.00	10000.00		14000.00	14000.00		2000.00	2000.00		2000.00	2000.00		7600.00	7600.00
4.2	Transco		160000.00		20200.00		39500.00	39500.00		45000.00	45000.00		20100.00	20100.00		20000.00	20000.00		23600.00	23600.00
4.3	DPCL			24500.00																
4.4	Power Department		11000.00	2760.61	2399.74	93.61	8532.65	8626.26	4300.00	1200.00	5500.00	1000.00	2400.00	3400.00	137.55	1414.34	1551.89	2000.00	5400.00	7400.00
	Total (4)		482020.00	127160.61	32599.74	93.61	58032.65	58126.26	4300.00	60200.00	64500.00	1000.00	24500.00	25500.00	137.55	23414.34	23551.89	2000.00	36600.00	38600.00
5	INDUSTRIES																			
5.1	Small Scale Industries		6600.00	1320.19	1478.14	1408.07	300.00	1708.07	1480.00	803.00	2283.00	1483.43	800.00	2283.43	1212.91	800.00	2012.91	160.00		160.00
5.2	Industrial Estate		10100.00	5039.36	5000.00		2727.00	2727.00		3010.00	3010.00		3000.40	3000.40		3000.00	3000.00		2010.00	2010.00
5.3	DKVIB		2780.00	484.40	677.93	365.20	25.00	390.20	402.00	175.00	577.00	414.35	95.00	509.35	383.00	50.00	433.00	436.00	165.00	601.00
5.4	Handloom Industries		320.00	80.00	29.69	1.67	0.67	2.34	20.00	2.00	22.00	0.82		0.82	0.82		0.82	10.00	2.00	12.00
5.5	Handicrafts		100.00		14.21	0.03		0.03	8.00		8.00	8.00		8.00	7.49		7.49	8.00		8.00
5.6	CSS Schemes Industries					4.00		4.00	800.00		800.00	798.00		798.00	527.65		527.65	309.00		309.00
	Total (5)		19900.00	6923.95	7199.97	1778.97	3052.67	4831.64	2710.00	3990.00	6700.00	2704.60	3895.40	6600.00	2131.87	3850.00	5981.87	923.00	2177.00	3100.00

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S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
6	TRANSPORT																			
	PWD																			
6.1	Roads & Bridges (Excluding Roads taken over from MCD)		530000.00	50385.82	57974.00		72085.89	72085.89		99900.00	99900.00		72135.00	72135.00		66110.14	66110.14		123500.00	123500.00
6.2	Upgradation of roads taken over from MCD		120000.00	25000.00	100577.00		68190.14	68190.14		10800.00	10800.00		44865.00	44865.00		33916.00	33916.00		10600.00	10600.00
6.3	CWG		3500.00	1769.03	2402.67															
6.4	CRF		30000.00		10500.00		5023.05	5023.05		1000.00	1000.00		100.00	100.00		99.97	99.97		100.00	100.00
6.5	TYADB		3500.00	482.62	5.31		9.00	9.00		100.00	100.00		100.00	100.00		38.12	38.12		100.00	100.00
6.6	JNNURM-Others		117700.00	5374.60	9988.71		14975.12	14975.12		13000.00	13000.00		13000.00	13000.00		12945.37	12945.37		10000.00	10000.00
6.7	DTTDC-JNNURM		35000.00	10000.00			9200.00	9200.00		10000.00	10000.00		10000.00	10000.00		10000.00	10000.00		20000.00	20000.00
6.8	Barapulla Nallah-Phase-III									17500.00	17500.00		20500.00	20500.00		19218.00	19218.00		30000.00	30000.00
6.9	BRTS		80000.00							100.00	100.00		200.00	200.00		187.00	187.00			
6.9a	Roads taken over from DDA									100.00	100.00		100.00	100.00						
6.9	Eastern and Western Peripheral Expressway		45000.00																	
	Total-PWD (R&B)		964700.00	93012.07	181447.69		169483.20	169483.20		152500.00	152500.00		161000.00	161000.00		142514.60	142514.60		194300.00	194300.00
6.10	North Delhi Municipal Corporation																			
6.10.1	LA Roads		50000.00	3000.00	3500.00	11000.00		11000.00	10000.00		10000.00	5000.00		5000.00	5000.00		5000.00		10000.00	10000.00
6.10.2	Central road fund		12000.00	1991.32	1000.00				1000.00		1000.00								1200.00	1200.00
6.10.3	C/o RUB/ROB		15000.00		5500.00	4500.00		4500.00	3500.00		3500.00								2800.00	2800.00
6.10.4	JNNURM (I/c improvement of Roads by providing RMC)		30000.00						1000.00	1000.00	2000.00								2500.00	2500.00
	Total (North Delhi Municipal Corporation)		107000.00	4991.32	10000.00	15500.00		15500.00	15500.00	1000.00	16500.00	5000.00		5000.00	5000.00		5000.00		16500.00	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	3500.00		3500.00	3500.00		3500.00		4000.00	4000.00
6.11.2	Central road fund		15000.00	1864.15	4375.00				1000.00		1000.00								1000.00	1000.00
6.11.3	C/o RUB/ROB		10000.00		2000.00	1875.00		1875.00	663.00		663.00	663.00		663.00	663.00		663.00			
6.11.4	JNNURM (I/c improvement of Roads by providing RMC)		50000.00		2000.00				1837.00		1837.00								2000.00	2000.00
	Total (South Delhi Municipal Corporation)		115000.00	7114.15	9500.00	4875.00		4875.00	6500.00		6500.00	4163.00		4163.00	4163.00		4163.00		7000.00	7000.00
6.12	East Delhi Municipal Corporation																			
6.12.1	LA Roads		10000.00	1000.00	318.29				1000.00		1000.00								1000.00	1000.00
6.12.2	Central road fund		3000.00	375.00					500.00		500.00								500.00	500.00

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						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
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				500.00	1000.00	1500.00								1500.00	1500.00
	Total (East Delhi Municipal Corporation)		38000.00	1375.00	3318.29				2000.00	1000.00	3000.00								3000.00	3000.00
	Total [Roads & Bridges]		1224700.00	106492.54	204265.98	20375.00	169483.20	189858.20	24000.00	154500.00	178500.00	9163.00	161000.00	170163.00	9163.00	142514.60	151677.60		220800.00	220800.00
6.13	Transport Department																			
6.13.1	Development of alternative mode of Transport (JNNURM)																			
a.	Mono Rail									100.00	100.00								100.00	100.00
b.	BRT		80000.00	160.97	278.68					2000.00	2000.00		1100.00	1100.00					1123.00	1123.00
c.	IRBT / Utilization of Ring Railway / RRTs		2000.00		1250.00					100.00	100.00									
6.13.2	MRTS		631050.00	126406.39	149084.00	15931.00	64051.00	79982.00	10000.00	111700.00	121700.00	1950.34	144400.00	146350.34	1850.22	144400.00	146250.22	30000.00	46277.00	76277.00
6.13.3	DMRC Feeder Bus Service			448.00		608.00		608.00												
6.13.4	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87	649.96				500.00		500.00							100.00		100.00
6.13.5	Viability Gap funding towards Cluster Buses				12500.00	20929.52		20929.52	30000.00		30000.00	30000.00		30000.00	29960.44		29960.44	40000.00		40000.00
6.13.6	Strengthening of Transport Deptt.		20657.00	828.84	1950.62	1041.48	814.80	1856.28	8411.00	10500.00	18911.00	4700.00	348.00	5048.00	4627.47	284.01	4911.48	9661.00	11500.00	21161.00
6.13.7	Development of Bus Terminals / Depots		60000.00	7433.23	4939.29		6080.00	6080.00		15000.00	15000.00		17500.00	17500.00		17350.03	17350.03		17500.00	17500.00
6.13.8	Restructuring / Revival of DTC		114000.00	19955.00						100.00	100.00								15000.00	15000.00
6.13.9	Loan to DTIDC		30000.00	1000.00						1700.00	1700.00		100.00	100.00					1000.00	1000.00
6.13.10	Others		23055.00	740.79	535.52	365.03		365.03	689.00	200.00	889.00	300.00	38.66	338.66	166.01	86.91	252.92	1039.00	200.00	1239.00
	Total [Transport Department]		970762.00	158467.09	171188.07	38875.03	70945.80	109820.83	49600.00	141400.00	191000.00	36950.34	163486.66	200437.00	36604.14	162120.95	198725.09	80800.00	92700.00	173500.00
	Total (6)		2195462.00	264959.63	375454.05	59250.03	240429.00	299679.03	73600.00	295900.00	369500.00	46113.34	324486.66	370600.00	45767.14	304635.55	350402.69	80800.00	313500.00	394300.00
7	SCIENCE, TECHNOLOGY & ENVIRONMENT																			
7.1	Environment Deptt.		12000.00	1211.98	1243.17	910.48		910.48	1170.00	50.00	1220.00	965.00	20.00	985.00	843.43	20.00	863.43	1040.00	60.00	1100.00
7.2	Forest Department		14200.00	3295.04	2122.09	706.88	1499.02	2205.90	1020.00	1580.00	2600.00	855.00	1720.00	2575.00	614.02	1625.06	2239.08	1300.00	1900.00	3200.00
7.3	Deptt. of IT		28450.00	4018.91	1242.00	1091.93		1091.93	6300.00		6300.00	1040.00		1040.00	689.75		689.75	3600.00		3600.00
	Total (7)		54650.00	8525.93	4607.26	2709.29	1499.02	4208.31	8490.00	1630.00	10120.00	2860.00	1740.00	4600.00	2147.20	1645.06	3792.26	5940.00	1960.00	7900.00
8	SECTT. ECONOMIC SERVICES																			
8.1	Planning Department		250.00	95.01	67.27	30.06		30.06	47.00		47.00	547.00		547.00	532.26		532.26	50.00		50.00
8.2	Planning Cell in Urban Development Department		250.00	80.99	42.13	32.96		32.96	57.00		57.00	48.00		48.00	45.14		45.14	50.00		50.00
8.3	Admn. Reforms Deptt.		250.00	26.78	22.35	32.06		32.06	36.00		36.00	35.00		35.00	31.26		31.26	36.00		36.00
8.4	DES					111.19		111.19	290.00		290.00	70.00		70.00	43.08		43.08	564.00		564.00
	Total (8)		750.00	202.78	131.75	206.27		206.27	430.00		430.00	700.00		700.00	651.74		651.74	700.00		700.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
9	TOURISM																			
9.1	Deptt. of Tourism		16100.00	2155.68	566.07	374.68		374.68	525.00	1500.00	2025.00	425.00	1225.00	1650.00	202.87	1158.00	1360.87	3525.00	1000.00	4525.00
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		75.00	75.00		75.00
9.3	Delhi Institute of Hotel Management & Catering Technology		2000.00	104.54	300.00				300.00	400.00	700.00	75.00		75.00	75.00		75.00	200.00	400.00	600.00
9.4	Infrastructure Development for destinations and circuits					411.46		411.46	69.00	1231.00	1300.00	69.00	1231.00	1300.00		450.00	450.00	20.00	880.00	900.00
	Total (9)		18500.00	2335.22	941.07	861.14		861.14	969.00	3131.00	4100.00	644.00	2456.00	3100.00	352.87	1608.00	1960.87	3820.00	2280.00	6100.00
10	Food & Civil Supplies Department		80000.00	5855.63	9938.10	160.16		160.16	500.00	500.00	1000.00	200.00		200.00	69.12		69.12	1880.00	520.00	2400.00
11	GENERAL EDUCATION																			
11.1	Directorate of Education		705900.00	89179.66	124449.03	109957.31	37345.72	147303.03	163745.00	182055.00	345800.00	129400.00	99000.00	228400.00	122040.80	86093.59	208134.39	198900.00	151100.00	350000.00
11.2	Higher Education		128500.00	17747.78	9911.96	5791.30	9258.25	15049.55	11170.00	18030.00	29200.00	6050.00	16450.00	22500.00	5733.09	15491.57	21224.66	9100.00	20900.00	30000.00
11.3	North Delhi Municipal Corporation		80000.00	13000.00	13500.00	6100.00	8400.00	14500.00	6100.00	8400.00	14500.00	6100.00	8400.00	14500.00	6100.00	8400.00	14500.00	6100.00	8600.00	14700.00
11.4	South Delhi Municipal Corporation		74540.00	11200.00	11000.00	2600.00	8900.00	11500.00	2600.00	8900.00	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	2600.00	6600.00	9200.00	2600.00	6600.00	9200.00	2600.00	6600.00	9200.00	2600.00	6600.00	9200.00	2500.00	6800.00	9300.00
	Total (11)		1034400.00	139027.44	167860.99	127048.61	70503.97	197552.58	186215.00	223985.00	410200.00	146750.00	139350.00	286100.00	139073.89	125485.16	264559.05	219200.00	196300.00	415500.00
12	TECHNICAL EDUCATION																			
12.1	Directorate of Technical Education		15030.00	1985.25	17965.73	1746.23	315.14	2061.37	2871.00	4779.00	7650.00	2805.00	741.00	3546.00	2009.99	547.72	2557.71	2838.00	4620.00	7458.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		30000.00	5000.00	4700.00	4000.00	673.00	4673.00	3880.00	3500.00	7380.00	3800.00	1000.00	4800.00	3700.00	400.00	4100.00	3500.00	4300.00	7800.00
12.3	Netaji Subhash Institute of Technology		14000.00	1922.66	1800.00	2420.36	341.34	2761.70	2800.00	2200.00	5000.00	2800.00	500.00	3300.00	2501.74	500.00	3001.74	2800.00	1000.00	3800.00
12.4	College of Arts		2270.00	429.12	457.99	104.92	295.63	400.55	180.00	240.00	420.00	205.00	75.00	280.00	147.57	51.42	198.99	212.00	300.00	512.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research		8000.00	354.27	670.50	330.83	2260.32	2591.15	258.50	1041.50	1300.00	260.00	3200.00	3460.00	182.63	2787.52	2970.15	260.00	1600.00	1860.00
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		9000.00						100.00		100.00	700.00	300.00	1000.00	700.00	300.00	1000.00	700.00	300.00	1000.00
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		9000.00	1018.65	1032.43	1036.22	178.00	1214.22	1185.00	315.00	1500.00	1090.00	210.00	1300.00	823.04	73.34	896.38	800.00	400.00	1200.00
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		7000.00	331.92	387.82	280.29	34.00	314.29	500.00	200.00	700.00	355.00	106.00	461.00	314.50	31.84	346.34	500.00	120.00	620.00
12.9	G.B.Pant Engineering College, Okhla		11500.00	68.92	326.13	93.35	27.75	121.10	180.00	370.00	550.00	80.00	150.00	230.00	64.25	94.72	158.97	150.00	200.00	350.00
12.10	Indira Gandhi Delhi Technical University for Women		15000.00		2000.00	1797.00		1797.00	1900.00	300.00	2200.00	1758.00	165.00	1923.00	1616.00	90.00	1706.00	1700.00	400.00	2100.00
12.11	Indraprasth Institute of Information Technology (IIIT)		25000.00	2000.00						5000.00	5000.00		9000.00	9000.00		9000.00	9000.00		6000.00	6000.00
12.12	GIA to Delhi Skill/Vocational University								2500.00	500.00	3000.00							1500.00	500.00	2000.00

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

₹ in Lakh

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
12.13	Establishment of incubaton center								2500.00		2500.00	900.00		900.00	900.00		900.00	2000.00		2000.00
12.14	Delhi Institute of Tool Engineering																	1200.00	900.00	2100.00
	Total - (12)		145800.00	13110.79	29340.60	11809.20	4125.18	15934.38	18854.50	18445.50	37300.00	14753.00	15447.00	30200.00	12959.72	13876.56	26836.28	18160.00	20640.00	38800.00
13	<u>ART & CULTURE</u>																			
13.1	Delhi Archives			10.74	23.17			23.17	500.00		500.00	60.00		60.00	59.83		59.83	700.00		700.00
13.2	Deptt. of Archaeology		5500.00	239.27	179.89	67.00	300.77	367.77	110.00	690.00	800.00	43.57	479.80	523.37	16.21	338.39	381.96	100.00	570.00	670.00
13.3	Sahitya Kala Parishad		12000.00	2000.00	1778.81	1000.00		1000.00	1000.00		1000.00	1100.00		1100.00	595.41		595.41	1000.00		1000.00
13.4	Language Department		150.00	24.44	32.05	21.50		21.50	40.00		40.00	15.00		15.00	7.84		7.84	40.00		40.00
13.5	G.I.A.to Hindi Academy		1500.00	261.22	384.70	375.47		375.47	400.00		400.00	350.00		350.00	172.80		172.80	400.00		400.00
13.6	G.I.A.to Punjabi Academy		2980.00	500.11	650.15	1080.63		1080.63	1000.00		1000.00	1206.63		1206.63	858.91		858.91	1000.00		1000.00
13.7	G.I.A.to Urdu Academy		3500.00	879.54	750.00	593.30		593.30	715.00		715.00	670.00		670.00	452.08		452.08	730.00		730.00
13.8	G.I.A. to Sanskrit Academy		1400.00	127.15	381.96	396.44		396.44	425.00		425.00	450.00		450.00	361.18		361.18	450.00		450.00
13.9	G.I.A.to Sindhi Academy		1000.00	162.04	222.80	184.41		184.41	200.00		200.00	259.00		259.00	202.00		202.00	215.00		215.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		100.00	12.88	7.08	8.84		8.84	20.00		20.00	15.00		15.00	6.30		6.30	20.00		20.00
13.11	GIA to Raja Ram Mohan Rai Library Foundation		100.00						10.00		10.00							10.00		10.00
13.12	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	7.50	7.50	23.40		23.40	35.00		35.00	45.00		45.00	37.49		37.49	35.00		35.00
13.13	GIA to Cultural Institutions		50.00	6.00	6.00	6.00		6.00	10.00		10.00	6.00		6.00	6.00		6.00	10.00		10.00
13.14	GIA to Maithily Bhojpuri Langauge Academy		600.00	20.00	20.00	97.91		97.91	100.00		100.00	100.00		100.00	97.04		97.04	115.00		115.00
13.15	Pension for Eminent Writers		20.00						5.00		5.00							5.00		5.00
13.16	GIA to Delhi Children Acadamy								40.00		40.00									
	Total - (13)		29100.00	4240.15	4431.68	3878.07	300.77	4178.84	4610.00	690.00	5300.00	4320.20	479.80	4800.00	2873.09	338.39	3238.84	4830.00	570.00	5400.00
14	<u>SPORTS & YOUTH SERVICES</u>																			
14.1	Directorate of Education		13200.00	2961.33	2995.89	2410.21	1193.07	3603.28	2890.00	1000.00	3890.00	3600.00	1140.00	4740.00	3493.51	862.64	4356.15	3420.00	930.00	4350.00
14.2	Dte. of Higher Education		50.00	7.25	4.00	5.50		5.50	50.00		50.00	50.00		50.00	50.00		50.00	50.00	100.00	150.00
14.3	North Delhi Municipal Corporation		600.00	132.00	100.00	10.00	15.00	25.00	40.00	60.00	100.00	10.00	15.00	25.00	10.00	15.00	25.00	100.00		100.00
14.4	South Delhi Municipal Corporation		540.00	108.00	100.00	18.00	7.00	25.00	70.00	30.00	100.00	18.00	7.00	25.00	18.00	7.00	25.00	100.00		100.00
14.5	East Delhi Municipal Corporation		360.00	172.00	80.00	15.00		15.00	60.00		60.00	60.00		60.00	60.00		60.00	100.00		100.00
	Total - (14)		14750.00	3380.58	3279.89	2458.71	1215.07	3673.78	3110.00	1090.00	4200.00	3738.00	1162.00	4900.00	3631.51	884.64	4516.15	3770.00	1030.00	4800.00
	<u>MEDICAL</u>																			

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

₹ in Lakh

S.No.	Name of Sector/ Department	3	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
1.a	Dte. of Health Services		284400.00	13042.21	17368.06	9553.26	24305.36	33858.62	33325.00	68100.00	101425.00	37802.98	23020.00	60822.98	30903.85	17860.18	48764.03	54627.00	62668.00	117295.00
1.b	Dte. of Medical Education								200.00		200.00	147.00		147.00				200.00		200.00
2	A.S. Jain Eye & General Hospital at Lawarence Road.		2800.00	180.03	131.82	110.66	35.31	145.97	112.00	108.00	220.00	112.00	65.00	177.00	97.44	31.26	128.70	115.00	100.00	215.00
3	Acharya Bikhshu Hospital - Moti Nagar		9600.00	1056.67	1184.14	836.70	393.00	1229.70	717.00	350.00	1067.00	855.00	445.00	1300.00	744.91	342.33	1087.24	950.00	300.00	1250.00
4	Aruna Asaf Ali Hospital at Civil Lines		12000.00	1110.08	1001.55	972.28		972.28	260.00	140.00	400.00	446.00	240.00	686.00	253.71	44.70	298.41	420.00	140.00	560.00
5	B.J.R.M. Hospital at Jahangirpuri		9700.00	894.63	1285.62	1172.07	305.83	1477.90	1202.00	253.00	1455.00	1178.00	213.00	1391.00	1146.59	200.44	1347.03	1300.00	400.00	1700.00
6	B.M.Hospital at Pitampura		15500.00	2072.88	2292.70	1743.98	369.39	2113.37	1397.00	253.00	1650.00	1918.00	346.00	2264.00	2005.67	259.58	2265.25	2125.00	600.00	2725.00
7	Central Jail Hospital		1200.00	143.74	96.07	376.87		376.87	350.00		350.00	350.00		350.00	349.55		349.55	350.00		350.00
8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]		10700.00	1874.31	2111.12	1917.22	161.00	2078.22	1868.00	350.00	2218.00	1996.00	235.00	2231.00	1974.25	99.11	2073.36	2375.00	300.00	2675.00
9	Deen Dayal Upadhyaya Hospital		53000.00	6123.22	6530.36	4926.61	870.00	5796.61	3125.00	2350.00	5475.00	4035.00	925.00	4960.00	3863.01	854.66	4717.67	4250.00	1050.00	5300.00
10	Dr N.C. Joshi hospital at Karolbagh		5850.00	529.24	580.16	510.22	239.12	749.34	500.00	300.00	800.00	545.00	150.00	695.00	526.43	121.91	648.34	600.00	150.00	750.00
11	Dr. B.R.Ambedkar Hospital at Rohini		50000.00	3629.35	2719.85	2168.45	697.09	2865.54	8760.00	2675.00	11435.00	4225.00	1750.00	5975.00	4040.76	1062.93	5103.69	7450.00	1450.00	8900.00
12	Dr. Hedgewar Arogya Sansthan at Karkardooma		21400.00	4048.66	4461.41	4167.71	308.00	4475.71	3840.00	360.00	4200.00	4188.00	260.00	4448.00	4115.36	183.79	4299.15	4575.00	460.00	5035.00
13	G.B. Pant Hospital		49000.00	10091.37	9325.27	6166.94	1187.26	7354.20	4417.50	3000.00	7417.50	4942.40	3500.00	8442.40	3952.91	3438.79	7391.70	4700.00	1700.00	6400.00
14	G.G.S.Hospital at Ragubir Nagar		19000.00	1495.67	1628.06	1053.13	523.00	1576.13	1136.00	630.00	1766.00	1041.00	580.00	1621.00	997.85	426.05	1423.90	1300.00	1200.00	2500.00
15.a	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA		92500.00	11594.67	14813.68	8232.12	3439.51	11671.63	6380.00	5150.00	11530.00	7847.00	3433.00	11280.00	7586.95	3311.58	10898.53	6930.00	2400.00	9330.00
15.b	University College of Medical Sciences								1000.00		1000.00							700.00		700.00
16	GURU NANAK EYE CENTRE		4500.00	542.13	1171.20	661.58	393.73	1055.31	295.00	805.00	1100.00	370.00	920.00	1290.00	272.39	438.53	710.92	325.00	500.00	825.00
17	Health cum Maternity Hospital at Kanti Nagar		2100.00	419.03	451.84	459.26	35.00	494.26	530.00	70.00	600.00	499.00	10.10	509.10	458.09	23.20	481.29	600.00	120.00	720.00
18	Jag Pravesh Chandra Hospital at Shastrri Park		17500.00	2092.67	1339.05	1459.58	198.00	1657.58	1700.00	300.00	2000.00	1042.00	367.00	1409.00	1031.32	325.37	1356.69	1050.00	400.00	1450.00
19	L.B.S hospital at Khichripur		25000.00	1914.56	2349.58	1932.51	304.00	2236.51	1226.50	586.00	1812.50	1400.00	611.00	2011.00	1364.39	449.56	1813.95	1350.00	600.00	1950.00
20.a	LOK NAYAK HOSPITAL		69000.00	8648.37	11162.56	9171.17	3573.64	12744.81	5607.00	4520.00	10127.00	5630.00	3706.00	9336.00	4876.05	3340.11	8216.16	3900.00	2550.00	6450.00
20.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE		6000.00	273.56	79.81															
21	Maharishi Balmiki hospital at Poothkurd		12000.00	1089.91	1893.19	951.23	1959.37	2910.60	520.00	1805.00	2325.00	620.00	1710.50	2330.50	614.10	1605.36	2219.46	700.00	1400.00	2100.00
22	MAULANA AZAD MEDICAL COLLEGE		43000.00	2328.38	3469.70	2096.63	2039.32	4135.95	2540.00	2560.00	5100.00	2883.00	1200.00	4083.00	2495.14	1194.64	3689.78	2850.00	2300.00	5150.00
23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.		12100.00	585.80	713.24	510.94	171.15	682.09	649.00	321.00	970.00	677.00	233.00	910.00	604.29	47.06	651.35	675.00	300.00	975.00
24	R.T.R.M hospital at Jaffarpur		16000.00	812.06	988.28	613.07	304.19	917.26	650.00	550.00	1200.00	543.00	290.00	833.00	496.37	157.99	654.36	550.00	700.00	1250.00
25	S.G.M. HOSPITAL AT MANGOLPURI		27500.00	4203.36	4648.17	4180.11	805.44	4985.55	4390.00	1200.00	5590.00	3476.10	750.00	4226.10	3013.36	543.86	3557.22	3800.00	1100.00	4900.00

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

₹ in Lakh

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
26	Sardar Ballav Bhai Patel Hospital at Patel Nagar		10500.00	1894.00	728.30	540.19	178.00	718.19	499.00	201.00	700.00	501.00	96.00	597.00	465.73	68.39	534.12	375.00	150.00	525.00
27	Satyawadi Raja Harish Chandra Hospital at Narela		16700.00	1299.22	1115.54	663.71	332.80	996.51	645.00	300.00	945.00	655.00	124.00	779.00	620.54	112.30	732.84	775.00	325.00	1100.00
28	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	1000.00	3500.00	4000.00		4000.00	6400.00	500.00	6900.00	500.00	3900.00	4400.00	400.00	2265.00	2665.00	5000.00	500.00	5500.00
29	Chacha Nehru Super Spl. Hospital at Geeta Colony.		26000.00	4099.80	4409.54	5700.00	200.00	5900.00	5100.00	1000.00	6100.00	5370.00	400.00	5770.00	5370.00	359.10	5729.10	6200.00	400.00	6600.00
30	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI		31500.00	954.27	1066.83	8000.00	269.00	8269.00	7300.00	1200.00	8500.00	500.00	200.00	700.00	500.00	200.00	700.00	3000.00	2500.00	5500.00
31	DELHI STATE CANCER INSTITUTE AT SHAHDARA		82500.00	9000.00	2750.00	2100.00		2100.00	4500.00	3000.00	7500.00	1300.00	400.00	1700.00				5000.00	2500.00	7500.00
32	Institue of liver & Billiary Sciences at Vasant Kunj		37500.00	6600.00	3050.00	7200.00		7200.00	2000.00	9000.00	11000.00	3400.00	10000.00	13400.00	3400.00	10000.00	13400.00	5000.00	7000.00	12000.00
33	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA		50000.00	8200.00	4500.00	6704.64		6704.64	8040.00	460.00	8500.00	8340.00	360.00	8700.00	8340.00	360.00	8700.00	8600.00	400.00	9000.00
34	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	2200.00	2700.00	3000.00		3000.00	2900.00	300.00	3200.00	2975.00	225.00	3200.00	3200.00		3200.00	3200.00	300.00	3500.00
35	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR		9000.00	694.91	9741.03	13000.00	4958.02	17958.02	9000.00	7000.00	16000.00	1000.00	1600.00	2600.00	1000.00	975.12	1975.12	4500.00	3500.00	8000.00
36	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13	219.05	227.25		227.25	260.00		260.00	400.00		400.00	336.29		336.29	450.00		450.00
37	DTE. OF FAMILY WELFARE		1300.00	789.08	815.50	847.69		847.69	1670.00		1670.00	3879.00		3879.00	1087.41		1087.41	2740.00		2740.00
38	DTE. OF ISM & HOMEOPATHY		31900.00	4495.37	4973.83	4797.52	406.76	5204.28	5409.20	1382.80	6792.00	5484.60	962.32	6446.92	4917.99	756.77	5674.76	6520.00	1010.00	7530.00
39	NORTH DELHI MUNICIPAL CORPORATION		67252.00	10000.00	8250.00	8500.00		8500.00	5622.00	1978.00	7600.00	5100.00	1900.00	7000.00	5100.00	1900.00	7000.00	4700.00	3000.00	7700.00
40	SOUTH DELHI MUNICIPAL CORPORATION		12137.00	1800.00	1425.00	1500.00		1500.00	700.00	500.00	1200.00	680.00	920.00	1600.00	670.00	930.00	1600.00	650.00	650.00	1300.00
41	EAST DELHI MUNICIPAL CORPORATION		20611.00	3500.00	3075.00	3075.00		3075.00	900.00	1000.00	1900.00	900.00	1000.00	1900.00	902.00	998.00	1900.00	900.00	1000.00	1900.00
	Total - (16)		1293450.00	137509.34	146116.11	135800.30	48962.29	184762.59	147642.20	124557.80	272200.00	129753.08	67046.92	196800.00	114094.70	55287.67	169382.37	166377.00	106123.00	272500.00
16	PUBLIC HEALTH																			
16.1	DEPARTMENT OF FOOD SAFETY		1300.00	187.07	490.95	879.51	54.88	934.39	1400.00	100.00	1500.00	895.00	45.00	940.00	833.94	35.00	868.94	1380.00	41.00	1421.00
16.2	Office of The Drug Controller		1300.00	62.14	43.41	50.25	19.98	70.23	530.00	20.00	550.00	150.00	100.00	250.00	176.29	58.50	234.79	540.00	20.00	560.00
16.3	Directorate of Health Services		650.00	219.12	266.86	106.30		106.30	400.00		400.00	117.00		117.00	1.85		1.85	505.00		505.00
16.4	Dte. of Family Welfare		11000.00	6640.22	4935.89	19254.23		19254.23	23000.00		23000.00	23750.00		23750.00	19625.20		19625.20	23515.00		23515.00

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

₹ in Lakh

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
16.5	Other new schemes (H & FW)								350.00		350.00	8.00		8.00				4049.00		4049.00
16.6	Home Department [FSL]		4800.00	698.39	1077.81	1215.78	1686.33	2902.11	3384.00	3166.00	6550.00	1233.60	1602.00	2835.60	1225.90	1293.71	2519.61	3100.00	4400.00	7500.00
16.7	North Delhi Municipal Corporation		15815.00	3100.00	3600.00	3998.20		3998.20	3663.00	437.00	4100.00	3971.00	329.00	4300.00	3971.00	329.00	4300.00	4050.00	350.00	4400.00
16.8	South Delhi Municipal Corporation		14250.50	2850.00	3100.00	3100.00		3100.00	2902.00	198.00	3100.00	3084.00	316.00	3400.00	3084.00	316.00	3400.00	3136.00	264.00	3400.00
16.9	East Delhi Municipal Corporation		7434.50	1650.00	1537.50	1540.50		1540.50	1875.00	175.00	2050.00	1927.00	223.00	2150.00	1927.00	223.00	2150.00	1607.00	543.00	2150.00
	Total - (17)		56550.00	15406.94	15052.42	30144.77	1761.19	31905.96	37504.00	4096.00	41600.00	35135.60	2615.00	37750.60	30845.18	2255.21	33100.39	41882.00	5618.00	47500.00
17	WATER SUPPLY & SANITATION																			
	Water Supply (DJB)																			
17.1	Urban Water Supply		601500.00	95297.42	78907.50	44935.00	39475.00	84410.00	3080.00	45800.00	48880.00	13500.00	50910.00	64410.00	13500.00	50200.00	63700.00	46200.00	59200.00	105400.00
17.3	Rural Water Supply		7000.00	1200.00	750.00	1000.00		1000.00		1000.00	1000.00		750.00	750.00		750.00	750.00		500.00	500.00
17.2.3	TYADB		8000.00	1372.42																
	Sub Total Water Supply		608500.00	96497.42	79657.50	45935.00	39475.00	85410.00	3080.00	46800.00	49880.00	13500.00	51660.00	65160.00	13500.00	50950.00	64450.00	46200.00	59700.00	105900.00
17.5	UD Department		200.00	13.75	20.00	40.00		89.91	20.00		20.00	200.00		200.00				100.00		100.00
	Total Water Supply		608700.00	96511.17	79677.50	45975.00	39475.00	85450.00	3100.00	46800.00	49900.00	13700.00	51660.00	65360.00	13500.00	51150.00	64650.00	46300.00	59700.00	106000.00
	Sewerage (DJB)																			
17.4	Sewerage - Urban		256600.00	38570.00	46172.50	12500.00	39050.00	51550.00		58600.00	58600.00		69230.00	69230.00		69230.00	69230.00		69900.00	69900.00
17.5	Sewerage - Rural		50000.00	1500.00	1500.00	250.00		250.00		500.00	500.00		1000.00	1000.00		1000.00	1000.00		500.00	500.00
17.6	Trans Yamuna Area Development Board		5000.00	200.00	300.00		200.00	200.00												
17.7	Yamuna Action Plan Phase - III		26000.00	2800.00	1700.00		1250.00	1250.00		1000.00	1000.00		10.00	10.00		10.00	10.00		200.00	200.00
17.8	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer		148700.00	32155.00	25650.00	4753.00	35447.00	40200.00		35000.00	35000.00		37100.00	37100.00		37007.00	37007.00	20000.00		20000.00
17.9	National river conservation Programme - CSS								1800.00		1800.00	500.00		500.00	496.00		496.00	1000.00		1000.00
17.10	National Green Tribunal Component																			
	Total Sanitation		491300.00	75225.00	75322.50	17503.00	75947.00	93450.00	1800.00	95100.00	96900.00	500.00	107340.00	107840.00	496.00	107247.00	107743.00	21000.00	70600.00	91600.00
	Total [Water Supply & Sanitation]		1100000.00	171736.17	155000.00	63478.00	115422.00	178900.00	4900.00	141900.00	146800.00	14200.00	159000.00	173200.00	13996.00	158397.00	172393.00	67300.00	130300.00	197600.00
18	HOUSING																			
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]		41000.00	3221.46	5441.71		4976.67	4976.67		4000.00	4000.00		5500.00	5500.00		4682.00	4682.00		5000.00	5000.00
18.2	DUSIB [Night Shelters]		3000.00	1000.00	2000.00	2000.00		2000.00	1700.00	300.00	2000.00	1300.00	1200.00	2500.00	1300.00	1200.00	2500.00	1000.00	12500.00	13500.00

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

₹ in Lakh

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
18.3	Houses for Weaker Sections [JNNURM]																			
i	DUSIB (Houses for Weaker Section)		100000.00	13000.00	23999.91	10000.00		10000.00		14500.00	14500.00		17300.00	17300.00		17300.00	17300.00		10000.00	10000.00
ii	DSIIDC		100000.00	29655.00	8851.00					1000.00	1000.00								1000.00	1000.00
iii	DDA		6000.00		1933.00															
iv	UD Deptt. [Land Cost for EWS Houses]				6178.00															
v	Rajiv Awas Yojana - DUSIB		20000.00							100.00	100.00									
vi	NDMC			335.64		400.00		400.00		200.00	200.00		98.00	98.00		98.00	98.00		50.00	50.00
vii	PMAY- Housing for All												2.00	2.00					450.00	450.00
	Total - (Housing)		270000.00	47212.10	48403.62	12400.00	4976.67	17376.67	1700.00	20100.00	21800.00	1300.00	24100.00	25400.00	1300.00	23280.00	24580.00	1000.00	29000.00	30000.00
19	URBAN DEVELOPMENT																			
19.1	DUSIB		40000.00	6350.00	6000.00	5212.50		5212.50	1875.00	4725.00	6600.00	2611.40	4675.00	7286.40	6411.40	875.00	7286.40	7000.00	11300.00	18300.00
19.2	North Delhi Municipal Corporation		156650.00	30836.05	34200.00	23500.00	7875.00	31375.00	16475.00	7225.00	23700.00	21102.66	9115.00	30217.66	21102.66	9115.00	30217.66	21750.00	10350.00	32100.00
19.3	South Delhi Municipal Corporation		169750.00	36705.04	34964.97	31600.00		31600.00	13190.00	18410.00	31600.00	17966.66	10200.00	28166.66	17966.66	10200.00	28166.66	18100.00	8300.00	26400.00
19.4	East Delhi Municipal Corporation		79000.00	21000.00	27436.33	21350.00	6550.00	27900.00	12450.00	14850.00	27300.00	16348.66	9200.00	25548.66	16348.66	8450.00	24798.66	15230.00	12270.00	27500.00
19.5	New Delhi Municipal Council [Redevelopment of Connaught Place]		6700.00									302.00		302.00	302.00		302.00	20600.00		20600.00
19.6	Delhi Cantonment Board											443.00		443.00	443.00		443.00	1500.00		1500.00
19.7	Urban Development Deptt.																			
1	Swaran Jayanti Shahri Rojgar Yojna		5000.00	362.26	34.06	46.72		46.72	1000.00		1000.00	41.00		41.00	39.55		39.55			
1.a	National Urban Livelihood Mission								200.00		200.00	700.00		700.00				1997.00		1997.00
2	MLALAD SCHEME		140000.00	30075.71	27990.50	29555.43		29555.43	28000.00		28000.00	30400.00		30400.00	15940.51		15940.51	28000.00		28000.00
3	Beautification of Entry Points of Delhi		1000.00	650.00	356.00	120.00		120.00	100.00		100.00									
4	Development of Urban Villages				5015.61		1531.49	1531.49		800.00	800.00		200.00	200.00		132.53	132.53		700.00	700.00
4.a	Development of Urban Villages, Renovation / Improvement of Chaupals and Development of Water Bodies		24500.00	5323.67			589.42	589.42		400.00	400.00		300.00	300.00		304.62	304.62		300.00	300.00
5	JNNURM Projects - BSUP		200.00		14.59	16.63		16.63	60.00		60.00	57.00		57.00	49.17		49.17	68.00		68.00
6	Provision of Essential Services in Unauthorised Colonies																			
a.	UD Department		200.00	38.21	491.17	68.21		68.21	2000.00	9000.00	11000.00	300.00	220.00	520.00	118.30		118.30	50.00	950.00	1000.00
b.	DSIIDC		50000.00	15000.00	21000.00		3750.00	3750.00		10000.00	10000.00		10000.00	10000.00		12500.00	12500.00		30000.00	30000.00
c.	PWD		100000.00		2453.72		1092.90	1092.90		2500.00	2500.00		720.00	720.00		553.90	553.90		2000.00	2000.00
d.	Irrigation & Flood Control Deptt.		50000.00	15499.18	15879.89		13358.06	13358.06		13500.00	13500.00		5500.00	5500.00		4901.77	4901.77		5000.00	5000.00
e.	North Delhi Municipal Corporation												1500.00	1500.00						

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

₹ in Lakh

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						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
f.	South Delhi Municipal Corporation																			
g.	East Delhi Municipal Corporation												1000.00	1000.00						
7	SPV for Re-development of walled City / Shahjanabad		20000.00						500.00		500.00	100.00		100.00				500.00		500.00
8	C/o of Socio Culture Center at CBD Shahdara		10000.00		57.81					75.00	75.00		20.00	20.00					50.00	50.00
9	Directorate of Local Bodies		15000.00	1070.17	89.40	99.85		99.85	165.00		165.00	157.00		157.00	158.81		158.81	150.00		150.00
10	Swachh Bharat Mission											100.62		100.62				400.00		400.00
11	AMRUT											4500.00		4500.00	4461.00		4461.00	20000.00		20000.00
12	CLAD - Swaraj Fund																			
	Total [UD Department]		415900.00	68019.20	73382.75	29906.84	20321.87	50228.71	32025.00	36275.00	68300.00	36355.62	19460.00	55815.62	20767.34	18392.82	39160.16	51165.00	39000.00	90165.00
13	Land & Building Deptt. - Contribution to NCR Development Fund		2000.00									20.00		20.00	19.92		19.92	35.00		35.00
	Total - (Urban Development)		870000.00	162910.29	175984.05	111569.34	34746.87	146316.21	76015.00	81485.00	157500.00	95150.00	52650.00	147800.00	83361.64	47032.82	130394.46	135380.00	81220.00	216600.00
20	WELFARE OF SC/ST/OBCS/MINORITIES																			
20.1	Educational Development		101355.00	19025.09	21211.32	21172.83	58.00	21230.83	27284.00	800.00	28084.00	28000.00	200.00	28200.00	21855.49	74.02	21929.51	29198.00	100.00	29298.00
20.2	Economic Development		10600.00	5030.00	76.00				55.00	600.00	655.00	100.00	1080.00	1180.00	55.00	1080.00	1135.00	55.00		55.00
20.3	Health, Housing and Others		47045.00	3509.97	3986.61		3763.00	3763.00	1411.00	4501.00	5912.00	924.00	3700.00	4624.00		2947.07	2947.07	1692.00	5000.00	6692.00
20.4	Direction & Administration		1000.00	205.56	202.61	302.27		302.27	349.00		349.00	550.00		550.00	379.17		379.17	550.00		550.00
20.5	CSS Schemes					405.27		405.27	2800.00		2800.00	3246.00		3246.00	2022.32		2022.32	1405.00		1405.00
	Total - (23)		160000.00	27770.62	25476.54	21880.37	3821.00	25701.37	31899.00	5901.00	37800.00	32820.00	4980.00	37800.00	24311.98	4101.09	28413.07	32900.00	5100.00	38000.00
21	LABOUR & LABOUR WELFARE																			
21.1	Labour Department		3200.00		76.72	62.54		62.54	340.00		340.00	120.00		120.00	98.93		98.93	330.00		330.00
21.2	Dte. of Trg. & Tech. Educaton		54200.00	3795.69	4427.85	1174.77	1284.49	2459.26	10450.00	5960.00	16410.00	3195.00	2560.00	5755.00	1995.15	1927.38	3922.53	8170.00	8030.00	16200.00
21.3	Dte. of Employment											25.00		25.00	2.15		2.15	70.00		70.00
	Total - (24)		57400.00	3795.69	4504.57	1237.31	1284.49	2521.80	10790.00	5960.00	16750.00	3340.00	2560.00	5900.00	2096.23	1927.38	4023.61	8570.00	8030.00	16600.00
22	SOCIAL WELFARE																			
22.1	Welfare of Handicapped		40750.00	7509.25	9497.30	7938.81	1615.02	9553.83	9797.00	2250.00	12047.00	11058.28	931.00	11989.28	10989.58	190.95	11180.53	11065.00	2200.00	13265.00
22.2	Welfare of Senior Citizens		327340.00	56105.11	54325.90	53408.08	164.11	53572.19	60332.00	1100.00	61432.00	61079.51	164.25	61243.76	60488.53	120.60	60609.13	61260.00	2200.00	63460.00
22.3	Direction & Administration		3350.00	243.45	268.32	319.23		319.23	399.00		399.00	365.50		365.50	265.76		265.76	400.00		400.00
22.4	Correctional Services		1600.00	283.75	382.04	210.69	450.70	661.39	221.00		221.00	250.00		250.00	111.90		111.90	300.00		300.00

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

₹ in Lakh

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
22.5	GIA / Others		6560.00	1000.66	1156.04	337.20	891.60	1228.80	901.00	1100.00	2001.00	550.00	1001.46	1551.46	539.60	943.50	1483.10	610.00	1200.00	1810.00
22.6	Samajik Suvidha Sangam		3000.00	425.00	340.00	203.06		203.06	350.00	2.00	352.00	88.00		88.00	87.53		87.53			
22.7	Urban Basic Service Programme		500.00	47.51	41.25	29.86		29.86	48.00		48.00	50.00		50.00	43.65		43.65	65.00		65.00
	Total - (25)		383100.00	65614.73	66010.85	62446.93	3121.43	65568.36	72048.00	4452.00	76500.00	73441.29	2096.71	75538.00	72526.55	1255.05	73781.60	73700.00	5600.00	79300.00
23	<u>WOMEN & CHILD DEVELOPMENT</u>																			
23.1	Women Welfare		99100.00	23163.04	31770.41	30773.67	30.00	30803.67	35739.00	2204.00	37943.00	37007.84		37007.84	35449.85		35449.85	37613.00	1950.00	39563.00
23.2	Child Development		62500.00	10752.17	11931.31	10194.54	87.34	10281.88	12641.00	300.00	12941.00	11230.53	200.00	11430.53	10698.68	21.96	10720.64	11981.00	200.00	12181.00
23.3	Direction & Administration		500.00	79.14	81.42	117.33		117.33	231.00		231.00	251.00		251.00	130.62		130.62	350.00		350.00
23.4	Other Schemes		7900.00	1073.05	892.72	11767.25	121.38	11888.63	15955.00	630.00	16585.00	14866.07	150.00	15016.07	11449.31	217.52	11666.83	16766.00	240.00	17006.00
	Total - (26)		170000.00	35067.40	44675.86	52852.79	238.72	53091.51	64566.00	3134.00	67700.00	63355.44	350.00	63705.44	57728.46	239.48	57967.94	66710.00	2390.00	69100.00
24	<u>NUTRITION</u>																			
24.1	Deptt. of Women & Child Development		52500.00	9677.61	10401.53	15289.75		15289.75	18400.00		18400.00	18694.56		18694.56	15345.40		15345.40	20100.00		20100.00
24.2	Dte. of Education [MDM]		45000.00	4985.46	2491.50	1893.15		1893.15	2907.00		2907.00	2781.32		2781.32	2089.76		2089.76	2907.00		2907.00
24.3	Delhi Cantonment Board [MDM]		70.00	9.00	13.00	3.00		3.00	3.00		3.00	3.50		3.50	3.05		3.05	3.00		3.00
24.4	North Delhi Municipal Corporation		14080.00	2200.00	780.00	820.11		820.11	860.00		860.00	600.00		600.00	529.60		529.60	860.00		860.00
24.5	South Delhi Municipal Corporation		12670.00	2000.00	690.00	760.00		760.00	760.00		760.00	387.41		387.41	387.41		387.41	760.00		760.00
24.6	East Delhi Municipal Corporation		8450.00	1400.00	435.00	409.72		409.72	480.00		480.00	252.77		252.77	252.76		252.76	480.00		480.00
24.7	NDMC		1200.00	79.64	32.89	66.73		66.73	85.00		85.00	75.00		75.00	59.68		59.68	85.00		85.00
24.8	Deptt. of Social Welfare [MDM]		30.00						5.00		5.00							5.00		5.00
24.9	Mid Day Meal- CSS					13629.51		13629.51	11500.00		11500.00	12500.00		12500.00	7895.03		7895.03	12500.00		12500.00
	Total - (27)		134000.00	20351.71	14843.92	32871.97		32871.97	35000.00		35000.00	35294.56		35294.56	26562.69		26562.69	37700.00		37700.00
25	<u>JAIL</u>		75368.00	5195.47	10060.49	985.54	10125.75	11111.29	1900.00	6100.00	8000.00	1849.40	7100.00	8949.40	845.00	4697.62	5542.62	3100.00	4100.00	7200.00
26	<u>PUBLIC WORKS</u>																			
26.1	Delhi Govt. - Office Accommodation		5200.00	1285.14	1551.48		1132.51	1132.51		1200.00	1200.00		1134.00	1134.00		837.00	837.00		1000.00	1000.00
26.2	Court Buildings		51300.00	7685.30	6374.91		13182.68	13182.68		16200.00	16200.00		23151.00	23151.00		20603.09	20603.09		15400.00	15400.00
	High Court Multi Level Car Parking																			
26.3	Delhi Bhawan																		5.00	5.00

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

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S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
26.4	C/o Building for Dte. of Home Guards		1000.00	66.56	255.00		153.00	153.00		300.00	300.00		150.00	150.00		73.00	73.00		100.00	100.00
26.5	Registrar Cooperative Societies		500.00	77.42	32.50		30.15	30.15		50.00	50.00		50.00	50.00		40.00	40.00		35.00	35.00
26.6	Civil Supplies		1500.00	104.33			534.00	534.00												
26.7	Weight & Measures		500.00		6.28		77.69	77.69		55.00	55.00		40.00	40.00		41.00	41.00		20.00	20.00
26.8	NCC		500.00	62.76	149.92		958.26	958.26		2500.00	2500.00		1625.00	1625.00		1410.60	1410.60		2000.00	2000.00
26.9	Labour Department		200.00				40.29	40.29		45.00	45.00		20.00	20.00					20.00	20.00
26.10	Employment Department		500.00	48.02	39.99		33.00	33.00		100.00	100.00		80.00	80.00		27.30	27.30		70.00	70.00
26.12	Animal Husbandry & Agriculture Unit		500.00																	
26.13	Delhi Archives		300.00	21.44	41.00		49.00	49.00		50.00	50.00		50.00	50.00		26.80	26.80		50.00	50.00
	Total - (Public Works)		70000.00	9826.34	8994.42		16647.22	16647.22		20500.00	20500.00		26300.00	26300.00		23058.79	23058.79		18700.00	18700.00
27	OTHER ADMINISTRATIVE SERVICES																			
27.1	Dte. of UTCS's Training		2000.00	348.00	373.85	231.15	148.00	379.15	270.00	150.00	420.00	306.00	160.00	466.00	297.10	89.66	386.76	470.00	150.00	620.00
27.2	Election Department		6500.00	1080.99	1981.59	1397.62	380.82	1778.44	2000.00	500.00	2500.00	1756.00	300.00	2056.00	1387.27	225.10	1612.37	1700.00	300.00	2000.00
27.3	Revenue Deptt		96980.00	10017.25	10415.74	4092.80	6539.88	10632.68	6386.06	31626.00	38012.06	5647.09	30560.97	36208.06	4252.99	29860.18	34113.17	28162.00	40565.00	68727.00
27.4	Trade & Taxes								3000.00	1000.00	4000.00	200.00	400.00	600.00		292.84	292.84	1500.00	1000.00	2500.00
27.5	Stg. of Delhi Fire Service		35000.00	4099.95	5360.37	3685.77	1554.24	5240.01	4354.11	3150.00	7504.11	4105.14	1495.00	5600.14	3661.87	1076.60	4738.47	5100.00	2400.00	7500.00
27.6	Land & Building																	50.00		50.00
27.7	Excise Department		3500.00	66.91	121.62															
27.8	Law & Judicial Department		6500.00	1035.47	1472.94	1945.30		1945.30	2570.00	30.00	2600.00	2325.00	30.00	2355.00	1799.53	30.00	1829.53	2470.00	30.00	2500.00
27.9	DSSSB		5100.00	632.89	891.94	1370.27	27.00	1397.27	1697.00	50.00	1747.00	1654.00	55.00	1709.00	1022.75	35.05	1057.80	1645.00	55.00	1700.00
27.10	GAD Department		1020.00	76.48	78.47	1.55		1.55	1416.83		1416.83	2367.80		2367.80	1415.94		1415.94	3.00		3.00
	Total - (30)		156600.00	17357.94	20696.52	12724.46	8649.94	21374.40	21694.00	36506.00	58200.00	18361.03	33000.97	51362.00	13837.45	31609.43	45446.88	41100.00	44500.00	85600.00
	Grand Total		9000000.00	1323751.16	1396428.00	748973.36	648994.24	1397967.60	810186.70	1089813.30	1900000.00	728385.54	911614.46	1640000.00	651640.00	844387.02	1496054.38	1019254.00	1040746.00	2060000.00