₹ in lakh

| S. NO. | Name of Sector/Department/Scheme | | 12th Five Year Plan (2012-17) Approved Outlay | Expenditure 2012-13 | | | Expenditure 2013-14 | | | Expenditure 2014-15 | | | Expenditure 2015-16 | | | Expenditure 2016-17 | | | 12th Five Year Plan Expenditure (2012-17) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| | OTHER ADMINISTRATIVE SERVICES | | | | | | | | | | | | | | | | | | |
| **I** | **Dte. of Training : UTCS (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)** | **C** | **2000.00** | **244.80** | **103.20** | **348.00** | **184.58** | **189.27** | **373.85** | **229.66** | **148.00** | **377.66** | **296.47** | **89.66** | **386.13** | **273.18** | **58.00** | **331.18** | **1816.82** |
| a | Savottam Training Cell - CSS | | | | | | | | | 1.49 | | 1.49 | 0.63 | | 0.63 | | | | 2.12 |
| b | Capacity building of State Institution - CSS | | | | | | | | | | | | | | | | | | |
| | **Sub Total(UTCS)** | | **2000.00** | **244.80** | **103.20** | **348.00** | **184.58** | **189.27** | **373.85** | **231.15** | **148.00** | **379.15** | **297.10** | **89.66** | **386.76** | **273.18** | **58.00** | **331.18** | **1818.94** |
| **II** | **ELECTION DEPTT.** | | | | | | | | | | | | | | | | | | |
| a | Election Department (Capital by PWD) (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.) | C | 6500.00 | 883.52 | 197.47 | 1080.99 | 1373.67 | 607.92 | 1981.59 | 1397.62 | 252.64 | 1650.26 | 1387.27 | 125.10 | 1512.37 | 1485.94 | 56.56 | 1542.50 | 7767.71 |
| b | Capital Works - by Deptt. | C | | | | | | | | | 128.18 | 128.18 | | 100.00 | 100.00 | | 298.08 | 298.08 | 526.26 |
| | Sub-Total (Election) | | 6500.00 | 883.52 | 197.47 | 1080.99 | 1373.67 | 607.92 | 1981.59 | 1397.62 | 380.82 | 1778.44 | 1387.27 | 225.10 | 1612.37 | 1485.94 | 354.64 | 1840.58 | 8293.97 |
| **III** | **Revenue Deptt** | | | | | | | | | | | | | | | | | | |
| i | Civil Defence | C | 27000.00 | 0.41 | | 0.41 | 12.53 | 82.59 | 95.12 | 10.65 | | 10.65 | 8.15 | 53.82 | 61.97 | 13.39 | 82.59 | 95.98 | 264.13 |
| ii | Motor Vehicle | C | | | | | | | | | | | | 1.35 | 1.35 | | 12.72 | 12.72 | 14.07 |
| iii | Machinery & Equipments | C | | | | | | | | | | | | | | | | | |
| iv | Mohalla Raksha Dal | R | | | | | | | | | | | | | | | | | |
| v | Revamping of Civil Defence - CSS | | | | | | | | | | | | 22.29 | | 22.29 | | | | 22.29 |
| | **Sub Total [Civil Defence]** | | **27000.00** | **0.41** | | **0.41** | **12.53** | **82.59** | **95.12** | **10.65** | | **10.65** | **30.44** | **55.17** | **85.61** | **13.39** | **95.31** | **108.70** | **300.49** |
| | **All Districts + Headquarters** | | | | | | | | | | | | | | | | | | |
| **i** | **Strengthening of Revenue Administration (Capital by PWD) (PWD Capital Budget converted to Revenue section from FY 2017-18 onwards for repair & maintenance)** | **C** | **10100.00** | **1396.92** | **440.54** | **1837.46** | **1851.33** | **836.21** | **2687.54** | **2615.61** | **1528.84** | **4144.45** | **2989.38** | **1634.09** | **4623.47** | **3570.20** | **1349.03** | **4919.23** | **18212.15** |
| ii | Construction of DC west Office at Raja Garden (by PWD) | C | | | | | | | | | | | | | | | | | |
| iii | Distt. Development Committees [Minor Works] | | 2000.00 | 344.89 | | 344.89 | 265.92 | | 265.92 | 73.82 | | 73.82 | | | | | | | 684.63 |
| iv | My Delhi I-Care [Citizen Care for Habitat Fund] | | 6480.00 | 2133.42 | | 2133.42 | 2336.77 | | 2336.77 | 416.02 | | 416.02 | | | | | | | 4886.21 |
| v | Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops] | | 1500.00 | 494.13 | | 494.13 | 148.04 | | 148.04 | 5.10 | | 5.10 | | | | | | | 647.27 |
| **vi** | **Citizen Local Area Development - Swaraj Fund ( Through GIA to DUDA)** | **C** | | | | | | | | | | | **329.81** | **24950.00** | **25279.81** | | | | **25279.81** |
| **vii** | **Disaster Management** | **C** | **20000.00** | **797.94** | | **797.94** | **1184.85** | | **1184.85** | **971.60** | **399.12** | **1370.72** | **902.16** | **248.00** | **1150.16** | **941.43** | | **941.43** | **5445.10** |
| viii | Disaster Contingency Plan/ Disaster Response Fund | C | | | | | | | | | | | | | | | | | |
| **ix** | **GIA to Delhi e-District Impelementation Society for e-District Project** | | | | | | | | | | | | | | | | | | |
| **x** | **Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC )** | **C** | **29900.00** | | **4409.00** | **4409.00** | | **3697.50** | **3697.50** | | **4611.92** | **4611.92** | | **2972.92** | **2972.92** | | **1163.96** | **1163.96** | **16855.30** |
| xi | GIA toSamajik Suvidha Sangam/ Mission Swaraj | | | | | | | | | | | | | | | 108.61 | | 108.61 | 108.61 |
| xii | Post Matric Scholarship Scheme for Minority students - CSS | | | | | | | | | | | | | | | | | | |

₹ in lakh

| S. NO. | Name of Sector/Department/Scheme | | 12th Five Year Plan (2012-17) Approved Outlay | Expenditure 2012-13 | | | Expenditure 2013-14 | | | Expenditure 2014-15 | | | Expenditure 2015-16 | | | Expenditure 2016-17 | | | 12th Five Year Plan Expenditure (2012-17) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| xiii | Pre-matric Scholarship Scheme for Minority students - CSS | | | | | | | | | | | | | | | | | | |
| xiv | Merit-cum-Means based Scholarships for Minority students - CSS | | | | | | | | | | | | | | | | | | |
| xv | Multisectoral Development Programme for Minority Concentration District –CSS (Central Share) | R | | | | | | | | | | | | | | | | | |
| xvi | Multisectoral Development Programme for Minority Concentration District - (State Share) | R | | | | | | | | | | | | | | | | | |
| xvii | Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities | R | | | | | | | | | | | | | | | | | |
| xviii | National Programme Capacity Building for Earthquake Risk Management - CSS | | | | | | | | | | | | 1.20 | | 1.20 | 1.87 | | 1.87 | 3.07 |
| xix | Strengthening of SDMAs & DDMAs - CSS | | | | | | | | | | | | | | | | | | |
| xx | Disaster Management Projects under Natural Disaster Plan in Disaster Prone Area - CSS | | | | | | | | | | | | | | | | | | |
| xxi | Computerisation of Land Records - CSS | | | | | | | | | | | | | | | 3.01 | | 3.01 | 3.01 |
| | **Total [Revenue Department]** | | **96980.00** | **5167.71** | **4849.54** | **10017.25** | **5799.44** | **4616.30** | **10415.74** | **4092.80** | **6539.88** | **10632.68** | **4252.99** | **29860.18** | **34113.17** | **4638.51** | **2608.30** | **7246.81** | **72425.65** |
| | | | | | | | | | | | | | | | | | | | |
| | Sub Total (Welfare of Minorities) | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| **IV** | **TRADE & TAX DEPARTMENT** | | | | | | | | | | | | | | | | | | |
| i. | Strengthening computerised system & Modernisation of Trade & Tax Deptt. | | | | | | | | | | | | | | | 1008.90 | | 1008.90 | 1008.90 |
| ii | Const. & Maint. of Office Building (Capital through Department) | C | | | | | | | | | | | | 292.84 | 292.84 | | 290.39 | 290.39 | 583.23 |
| iii | Motor Vehicle | C | | | | | | | | | | | | | | | | | |
| | **Sub Total (Trade & Taxes)** | | | | | | | | | | | | | **292.84** | **292.84** | **1008.90** | **290.39** | **1299.29** | **1592.13** |
| **V** | **Delhi Fire Service** | | | | | | | | | | | | | | | | | | |
| a | Delhi Fire Service | C | 35000.00 | 3622.90 | 477.05 | 4099.95 | 3732.48 | 1627.89 | 5360.37 | 3681.19 | 1554.24 | 5235.43 | 3661.87 | 902.36 | 4564.23 | 4384.44 | 367.31 | 4751.75 | 24011.73 |
| b | Motor Vehicle | C | | | | | | | | | | | | | | | | | |
| c | Machinery & Equipments | C | | | | | | | | | | | | 174.24 | 174.24 | | 437.56 | 437.56 | 611.80 |
| d | Procurement of Equipment for Training - CSS | | | | | | | | | 4.58 | | 4.58 | | | | | | | 4.58 |
| e | Modernisation of fire & emergency services -CSS | | | | | | | | | | | | | | | | | | |
| | **Sub Total (V)** | | **35000.00** | **3622.90** | **477.05** | **4099.95** | **3732.48** | **1627.89** | **5360.37** | **3685.77** | **1554.24** | **5240.01** | **3661.87** | **1076.60** | **4738.47** | **4384.44** | **804.87** | **5189.31** | **24628.11** |
| **VI** | **LAND & BUILDING DEPTT.** | | | | | | | | | | | | | | | | | | |
| i | Land Acquisition, Rehabilitation & Resettlement (LARR) Authority | R | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| **VII** | **EXCISE DEPARTMENT** | | | | | | | | | | | | | | | | | | |
| | **Strengthening/ Automation of Excise & Entertainment Deptt** | **C** | **3500.00** | **25.10** | **41.81** | **66.91** | | **121.62** | **121.62** | | | | | | | | | | **188.53** |
| | | | | | | | | | | | | | | | | | | | |
| **VIII** | **Law & Judicial** | | | | | | | | | | | | | | | | | | |
| i | Payment to SDMC for NLU | | | | | | | | | | | | | | | 49.42 | | 49.42 | 49.42 |
| ii | High Court | | 1000.00 | 68.38 | | 68.38 | 38.78 | | 38.78 | 104.20 | | 104.20 | 209.78 | | 209.78 | 99.73 | | 99.73 | 520.87 |
| iii | Family Court | | 2500.00 | 731.04 | | 731.04 | 743.89 | | 743.89 | 1050.22 | | 1050.22 | 1006.29 | | 1006.29 | 1144.22 | | 1144.22 | 4675.66 |
| iv | Computerisation of Districts Courts | | 1000.00 | 123.54 | | 123.54 | 439.85 | | 439.85 | 349.05 | | 349.05 | 115.78 | | 115.78 | 162.01 | | 162.01 | 1190.23 |
| v | Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards] | | 1000.00 | 112.51 | | 112.51 | 75.42 | | 75.42 | 86.83 | | 86.83 | 147.68 | | 147.68 | 209.20 | | 209.20 | 631.64 |
| vi | GIA to Delhi Dispute Resolution Society | | 1000.00 | | | | 175.00 | | 175.00 | 355.00 | | 355.00 | 320.00 | 30.00 | 350.00 | 290.00 | 2.50 | 292.50 | 1172.50 |
| | **Sub Total** | | **6500.00** | **1035.47** | | **1035.47** | **1472.94** | | **1472.94** | **1945.30** | | **1945.30** | **1799.53** | **30.00** | **1829.53** | **1954.58** | **2.50** | **1957.08** | **8240.32** |
| | | | | | | | | | | | | | | | | | | | |

₹ in lakh

| S. NO. | Name of Sector/Department/Scheme | | 12th Five Year Plan (2012-17) Approved Outlay | Expenditure 2012-13 | | | Expenditure 2013-14 | | | Expenditure 2014-15 | | | Expenditure 2015-16 | | | Expenditure 2016-17 | | | 12th Five Year Plan Expenditure (2012-17) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | Revenue | Capital / Loan | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| **IX** | **Delhi Subordinate Services Selection Board (PWD Capital budget converted to Revenue section from FY 2017-18 onwards.)** | **C** | **5100.00** | **593.89** | **39.00** | **632.89** | **863.39** | **28.55** | **891.94** | **1370.27** | **27.00** | **1397.27** | **1022.75** | **35.05** | **1057.80** | **896.66** | **3.00** | **899.66** | **4879.56** |
| | | | | | | | | | | | | | | | | | | | |
| **X** | **General Administration Department** | | | | | | | | | | | | | | | | | | |
| i | Citizen Govt. Interface [Bhagidari] | | 1000.00 | 74.99 | | 74.99 | 76.86 | | 76.86 | | | | | | | | | | 151.85 |
| ii | Library | | 20.00 | 1.49 | | 1.49 | 1.61 | | 1.61 | 1.55 | | 1.55 | 2.11 | | 2.11 | | | | 6.76 |
| iii | Shaheed Kosh | R | | | | | | | | | | | | | | | | | |
| iv | GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System (CCTNS) -CSS | | | | | | | | | | | | 1413.83 | | 1413.83 | 950.97 | | 950.97 | 2364.80 |
| v | GIA to Delhi Police for National Emergency Response System (NERS) -CSS | | | | | | | | | | | | | | | 1200.00 | 1200.00 | 2400.00 | 2400.00 |
| vi | GIA to Setting up of Cyber Forensic Lab cum Training Centre under the Project " Cyber Crime Prevention against Women and Children (CCPWC)" -CSS | | | | | | | | | | | | | | | | | | |
| | **Sub Total** | | **1020.00** | **76.48** | | **76.48** | **78.47** | | **78.47** | **1.55** | | **1.55** | **1415.94** | | **1415.94** | **2150.97** | **1200.00** | **3350.97** | **4923.41** |
| | | | | | | | | | | | | | | | | | | | |
| | **TOTAL [OTHER ADMN. SERVICES]** | | **156600.00** | **11649.87** | **5708.07** | **17357.94** | **13504.97** | **7191.55** | **20696.52** | **12724.46** | **8649.94** | **21374.40** | **13837.45** | **31609.43** | **45446.88** | **16793.18** | **5321.70** | **22114.88** | **126990.62** |
| | OAS(Other than Minorities) | | 156600.00 | 11649.87 | 5708.07 | 17357.94 | 13504.97 | 7191.55 | 20696.52 | 12724.46 | 8649.94 | 21374.40 | 13837.45 | 31609.43 | 45446.88 | 16793.18 | 5321.70 | 22114.88 | 126990.62 |