



GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI

ANNUAL PLAN 2016-17

SCHEME WISE PLAN OUTLAY

VOLUME-III

Planning Department

6th Level, 'B' Wing, Delhi Secretariat

I.P.Estate, New Delhi - 110002

July 2016

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SECTOR /
DEPARTMENT-AGENCY WISE
PLAN OUTLAY & EXPENDITURE

STATEMENT I: SECTOR- 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
	Sector-Wise																			
1	Agriculture & Allied Services			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		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		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		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		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
6	Transport		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 Tech. & Environment		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	Secretariat Economic Services		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
9	Tourism		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	Civil Supplies		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		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		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	Art & Culture		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	Sports & Youth Services		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
15	Medical		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		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		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		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		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 SC/ST/OBC/Minorities of		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		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		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	Women & Child Welfare		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	Nutrition		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	Jail		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	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		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
	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

STATEMENT II: AGENCY - 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
1	Depts. of GNCTD		6212410.00	868307.15	1001157.11	535941.60	445725.24	981666.84	706276.70	798325.30	1504602.00	616579.48	650114.46	1266693.94	536332.12	588134.02	1124493.50	838043.00	757419.00	1595462.00
2	North Delhi Municipal Corporation		441397.00	64259.37	70430.00	58428.31	16290.00	74718.31	48260.00	19100.00	67360.00	41883.66	19759.00	61642.66	41813.26	19759.00	61572.26	37560.00	38800.00	76360.00
3	South Delhi Municipal Corporation		398887.50	61777.19	60779.97	44453.00	8907.00	53360.00	26722.00	28038.00	54760.00	28899.07	20343.00	49242.07	28889.07	20353.00	49242.07	25346.00	25114.00	50460.00
4	East Delhi Municipal Corporation		199315.50	36997.00	44882.12	28990.22	13150.00	42140.22	20365.00	23625.00	43990.00	22088.43	17023.00	39111.43	22090.42	16271.00	38361.42	20817.00	23613.00	44430.00
5	NDMC		7900.00	415.28	32.89	466.73		466.73	85.00	200.00	285.00	377.00	98.00	475.00	361.68	98.00	459.68	20685.00	50.00	20735.00
6	Delhi Jal Board		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
7	DUSIB		163000.00	20350.00	31999.91	17212.50		17212.50	3575.00	19625.00	23200.00	3911.40	23177.00	27088.40	7711.40	19375.00	27086.40	8000.00	34250.00	42250.00
8	Transco / Genco		471020.00	99900.00	30200.00		49500.00	49500.00		59000.00	59000.00		22100.00	22100.00		22000.00	22000.00		31200.00	31200.00
9	Delhi Cantt. Board		70.00	9.00	13.00	3.00		3.00	3.00		3.00	446.50		446.50	446.05		446.05	1503.00		1503.00
	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

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
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

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
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

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
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

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
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 Shastri 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	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
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	Institute 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	Beautificaiton 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 Unauthoried 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

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
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	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
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

₹ 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
26.4	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	<u>OTHER ADMINISTRATIVE SERVICES</u>																			
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

**SECTOR/ SCHEMEWISE
PLAN OUTLAY & EXPENDITURE**

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	AGRICULTURE & ALLIED ACTIVITIES																			
I	Animal Husbandry																			
1	Improvement of Veterinary Services and Control of Contagious Diseases	C		53.32	129.13		233.82	233.82		300.00	300.00		300.00	300.00		213.17	213.17		300.00	300.00
2	National Mission on Sustainable Agriculture																			
a.	Strengthening of existing Veterinary Hospital & Dispansaries (CSS)					20.67		20.67	50.00		50.00	20.00		20.00				15.00		15.00
b.	Rationalisation of minor irrigation schemes (CSS)								20.00		20.00	6.00		6.00	1.29		1.29	10.00		10.00
c	Macro management of agriculture(CSS)																			
3	National Livestock Health & Disease Control Programme																			
a.	Foot and Mouth Disease control programme (CSS).								5.00		5.00	15.00		15.00	5.00		5.00	10.00		10.00
b.	National Project on Rinderpest Eradication-General Component (CSS)								5.00		5.00	5.00		5.00						
c.	Veterinary Council (CSS)					10.25		10.25	30.00		30.00	30.00		30.00	9.40		9.40	30.00		30.00
d.	Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)					37.82		37.82	50.00		50.00	62.00		62.00	5.82		5.82	50.00		50.00
e.	Live Stock Health & Disease Control (LH & DC)(CSS)								5.00		5.00	5.00		5.00				5.00		5.00
4	National Livestock Management Programme																			
a.	Conduct of Livestock Census (CSS)					41.43		41.43	100.00		100.00	100.00		100.00	44.90		44.90	40.00		40.00
b.	Integrated Sample survey for Estimation of major Livestock Products (CSS)					23.12		23.12	50.00		50.00	30.00		30.00				20.00		20.00
	Total [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
II	Horticulture Deptt.																			
1	Horticulture / Floriculture	C			48.57		63.72	63.72		100.00	100.00		115.00	115.00		94.72	94.72		100.00	100.00
2	Vegetable initiatives for Urban Clusters (VIUC)								50.00		50.00									
3	National Horticulture Mission (NHM)																			
a.	Mission for Integrated Development of Horticulture (MIDH)/NHM - General (CSS)								41.47		41.47	30.50		30.50	30.15		30.15	31.00		31.00
b.	Mission for Integrated Development of Horticulture (MIDH)/NHM - SCSP (CSS)								8.53		8.53	6.50		6.50	6.20		6.20	9.00		9.00
4a.	State share under Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission - General								41.47		41.47	30.50		30.50	30.15		30.15	31.00		31.00
b.	State share under Mission for Integrated Development of Horticulture (MIDH)/ National Horticulture Mission - SCSP								8.53		8.53	6.50		6.50	6.20		6.20	9.00		9.00
	Total (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
III	Divisional Commissioner Office																			
1	Agriculture Census (CSS)					17.42		17.42	35.00		35.00	38.00		38.00	24.60		24.60	40.00		40.00
	TOTAL			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
	[Agriculture & Allied Activities]																			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	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 including 5% revenue outlay for repair & maintence of IDRV capital works.	C	80000.00	16241.69	13268.50		8014.39	8014.39		14350.00	14350.00		8200.00	8200.00		8008.00	8008.00	738.00	13858.00	14596.00
2	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -SCSP including 5% revenue outlay for repair & maintence of IDRV capital works.	C		3565.26	2912.60		1759.31	1759.31		3150.00	3150.00		1800.00	1800.00		1757.87	1757.87	162.00	3042.00	3204.00
3	Mini Master Plan for Development of Rural Villages -General	R	1200.00	196.23	219.81	175.91	31.87	207.78	198.00		198.00	198.00		198.00	157.60		157.60	198.00		198.00
4	Mini Master Plan for Development of Rural Villages-SCSP	R		5.99	6.75		6.07	6.07												
	Sub Total [Development / Rural Development		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
II	Dta. of Panchayat																			
	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	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 [Rural Development]		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	MINOR IRRIGATION & FLOOD CONTROL																			
I	MINOR IRRIGATION																			
	Ground Water Recharge & Water Conservation	C	50.00	2.74			29.61	29.61		5.00	5.00								28.00	28.00
II	FLOOD CONTROL																			
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	25000.00	4424.80	4042.69		4684.47	4684.47		5150.00	5150.00		4207.00	4207.00		3945.05	3945.05		5350.00	5350.00
2	Major Drainage / Small Drainage Schemes																			
a	Construction/ Drainage Works	C	5500.00	1049.94	200.00					300.00	300.00		500.00	500.00		420.54	420.54		300.00	300.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	2300.00		698.00		1142.99	1142.99		500.00	500.00								500.00	500.00
	Sub Total (2)		7800.00	1049.94	898.00		1142.99	1142.99		800.00	800.00		500.00	500.00		420.54	420.54		800.00	800.00
3	Charged Expenditure	C	150.00	1.12			15.76	15.76		5.00	5.00		26.00	26.00		25.03	25.03		10.00	10.00
4	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control		1000.00	27.97	0.26				40.00		40.00	17.00		17.00	15.14		15.14	112.00		112.00
	Sub Total (I&FC)		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
5	Trans Yamuna Area Development Board (TYADB)	C	6000.00	1893.63	1999.99		2271.91	2271.91		500.00	500.00		450.00	450.00		448.90	448.90			
	Total [Minor Irrigation & Flood Control]		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

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						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	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		10000.00	10000.00		13000.00	13000.00		2000.00	2000.00		2000.00	2000.00		7000.00	7000.00
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						999.00	999.00								500.00	500.00
5	750 MW Gas Based Pragati-II Power Project [Bamnauli]	C	90820.00																	
6	New Gas Based (1360 MW) Power Projects (Kanjhawla, IP, RPH)	C	70000.00																	
7	Allocation of coal Block (Earlier named as "Development of Mara-II Mahan Coal Block Project in Singrauli, MP & Setting up of 2000 MW Thermal Power Plant up to March 2015")	C	80200.00							1.00	1.00								100.00	100.00
8	Renewable Energy (earlier named as "Equity contribution for Delhi Renewable Energy and Power Company - DREPC" upto March 2012)	C	10000.00																	
	Total 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
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		39500.00	39500.00		20000.00	20000.00		20100.00	20100.00		20000.00	20000.00		15600.00	15600.00
2	Integrated Power Development Scheme - State Contribution (Equity)	C								5000.00	5000.00								2000.00	2000.00
3	Integrated Power Development Scheme - GOI (Grant)	C								20000.00	20000.00								6000.00	6000.00
	TOTAL - 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
III	DPCL																			
	Equity for Power Stabilization Fund and Equity to DISCOMS through DPCL (earlier named as "Equity for Power Stabilization Fund" upto December 2011)	C		24500.00																
III	POWER DEPTT.																			
1	Payment towards Land Premium / Acquisition	C	10000.00	1239.16	2133.95		8532.65	8532.65					1400.00	1400.00		1397.29	1397.29		4800.00	4800.00
2	Shifting of HT/LT Transmission Lines		1000.00	1521.45	265.79	93.61		93.61	4300.00		4300.00	1000.00		1000.00	137.55	137.55	137.55	2000.00		2000.00
3	Renewable Energy	C								1000.00	1000.00		1000.00	1000.00		17.05	17.05		500.00	500.00
4	State Energy Conservation Fund	C								200.00	200.00								100.00	100.00
	Total [Power Deptt.]		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 (ENERGY)		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

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						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	INDUSTRIES																			
A	VILLAGE & SMALL INDUSTRIES																			
I	Small Scale Industries																			
1	Direction and Administration		70.00	0.34	1.95	4.65		4.65	10.00		10.00	13.43		13.43	11.56		11.56	10.00		10.00
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)		300.00																	
3	Grant-in-Aid to Society for Self Employment		1000.00	150.00	37.50	95.00		95.00	120.00		120.00	120.00		120.00	120.00		120.00			
4	Promotion, Marketing, Exhibition & Publicity		1230.00	219.85	213.69	188.42		188.42	150.00		150.00	150.00		150.00	150.00		150.00	150.00		150.00
5	Delhi Institute of Tool Engineering	C	4000.00	950.00	1225.00	1120.00	300.00	1420.00	1200.00	803.00	2003.00	1200.00	800.00	2000.00	931.35	800.00	1731.35			
	Sub-Total		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
II	Industrial Estate																			
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C	100.00	39.36						10.00	10.00		0.40	0.40					10.00	10.00
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIDC	C	10000.00	5000.00	5000.00		2727.00	2727.00		3000.00	3000.00		3000.00	3000.00		3000.00	3000.00		2000.00	2000.00
	Sub-Total		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
III	DKVIB																			
1	Grant-in-Aid to Delhi Khadi & Village Industries Board	C	1400.00	276.11	455.43	356.93		356.93	370.00	50.00	420.00	385.00	45.00	430.00	355.20		355.20	400.00	40.00	440.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	L	760.00	100.00	97.50		25.00	25.00	5.00	125.00	130.00	3.00	50.00	53.00	3.00	50.00	53.00	5.00	125.00	130.00
3	Organisation of Exhibitions		70.00	5.79	3.70	5.00		5.00	10.00		10.00	5.25		5.25	5.25		5.25	10.00		10.00
4	Opening of Shops								10.00		10.00							10.00		10.00
5	Publicity Programme		50.00	2.50	3.75	3.27		3.27	5.00		5.00	2.50		2.50	1.00		1.00	10.00		10.00
6	Rebate on Sale of Khadi		500.00	100.00	117.55				2.00		2.00	18.60		18.60	18.55		18.55	1.00		1.00
	Sub-Total		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
IV	Handloom Industries																			
1	Promotion of Handloom	L	320.00	80.00	29.69	1.67		1.67	20.00	0.80	20.80	0.82		0.82	0.82		0.82	10.00	0.80	10.80
2	Promotion of Handloom-SCSP	L					0.67	0.67		1.20	1.20							1.20		1.20
	Sub-Total		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
V	Handicrafts																			
1	Promotion of Handicrafts		100.00		14.21	0.03		0.03	7.00		7.00	7.00		7.00	7.00		7.00	7.00		7.00
2	Promotion of Handicrafts-SCSP								1.00		1.00	1.00		1.00	0.49		0.49	1.00		1.00
	Sub-Total		100.00		14.21	0.03		0.03	8.00		8.00	8.00		8.00	7.49		7.49	8.00		8.00
3	Collection of Statistics of Small Scale Industries -CSS								22.00		22.00							1.00		1.00
b.	Rebate on sale of Handloom Cloth- CSS								194.00		194.00	194.00		194.00	194.00		194.00	1.00		1.00
4	Promotion of Handloom for Deen Dayal Hathkargha Protsahan Yojna- CSS								332.00		332.00	332.00		332.00	331.65		331.65	35.00		35.00
5	Integration of Services with e-Biz Portal- CSS								172.00		172.00	172.00		172.00				172.00		172.00
6	National Mission on Food Processing- CSS					4.00		4.00	80.00		80.00	100.00		100.00	2.00		2.00	100.00		100.00
	Sub-Total					4.00		4.00	800.00		800.00	798.00		798.00	527.65		527.65	309.00		309.00
	Total [Industries]		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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						Expenditure			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	21
	TRANSPORT																			
1	PWD																			
i	Roads & Bridges																			
1	RUB AT RLY.W-ING RAJASTHAN UDYOG VIHAR	C	10000.00	206.76	107.15		59.87	59.87		100.00	100.00		10.00	10.00						
2	Installation of fair weather pantoon bridge over Yamuna river near Wazirabad Delhi	C	500.00	119.59	102.93					120.00	120.00		100.00	100.00					100.00	100.00
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								10.00	10.00						
4	SERVICE ROADS/NEW LINK ROADS -	C	50000.00	842.47	132.00					100.00	100.00		200.00	200.00					200.00	200.00
5	BRIDGES	C	19800.00	36.56	23.88					100.00	100.00		100.00	100.00					100.00	100.00
6	C/o Foot over bridge	C	10000.00	1280.82	557.50		846.11	846.11		500.00	500.00		500.00	500.00		500.00	500.00		800.00	800.00
7	MASTIC	C	12070.00	1936.41	736.99		309.37	309.37		400.00	400.00		300.00	300.00		150.00	150.00		300.00	300.00
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		6923.08	6923.08		10000.00	10000.00		3000.00	3000.00		2861.00	2861.00		2000.00	2000.00
10	APPROACH ROAD FROM ORR TO SHALIMAR BAGH RUB		8000.00																100.00	100.00
11	2 NO PEDESTRIAN SUBWAYS ACROSS NH-10 N DELHI	C	875.00		120.42		60.00	60.00		100.00	100.00		100.00	100.00					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		14708.00	14708.00		9000.00	9000.00		7000.00	7000.00		6991.24	6991.24		3200.00	3200.00
14	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C		4120.80	10704.84		16677.60	16677.60		10000.00	10000.00		10000.00	10000.00		11880.00	11880.00		4000.00	4000.00
15	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C		57.59	8142.64		15720.34	15720.34		12500.00	12500.00		11000.00	11000.00		12859.90	12859.90		10000.00	10000.00
18	Strengthening of Road No.37.	C	1700.00	184.74	515.73		84.06	84.06		50.00	50.00		150.00	150.00		150.00	150.00			
17	Strengthening of NH-10 RD 2400 TO 29200(4TH LANE)(MORTH)	C	5000.00	237.03	292.81		54.04	54.04		100.00	100.00		20.00	20.00						
18	Strengthening Improvement of Footpath and Drainage of Road No.109.		97.00	161.40									10.00	10.00						
19	Strengthening of EA road of ISBT Bridge SH:- P/L DBM & DBC		1472.00	1201.13			42.12	42.12					50.00	50.00		50.00	50.00			
20	Strengthening on Boulevard Road (Road No.47)	C	740.00	129.17	272.65								50.00	50.00		10.00	10.00			
21	Strengthening of M.P Road./VARIOUS ROADS IN M-2	C	224.00	182.04	20.90		55.00	55.00					20.00	20.00		10.00	10.00			
22	Strengthening on Road No.317, 318 & 319	C	101.00	81.04			7.08	7.08		100.00	100.00		10.00	10.00						
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									20.00	20.00						
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		210.83	210.83		100.00	100.00		20.00	20.00						
27	Resurfacing & Improvement of service road No. 59 with bitumen concrete at North side from RD 1200m to 3100m and south side from RD 2600m to 3450m.		1084.00	195.55																
28	MicroSurfacing of Rohini Road.		2438.00																	
29	R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri TO KANJHAWALA-m3 ROADS	C	8057.00	61.11	1017.19		337.49	337.49		300.00	300.00		150.00	150.00		60.00	60.00		500.00	500.00
30	Micro surfacing of various roads under Maintenance zone M-2, PWD (NCTD)ROAD NO.56,57,58-A,59,57-A,71		151.00	174.10																
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		150.35	150.35		100.00	100.00		10.00	10.00		10.00	10.00			
32	Signages and road furniture on Ring Road under PWD Circle-II.(M11)	C	169.00		549.69		390.90	390.90												
33	Signages on Road No.40,37,317,318 & 319.	C	1578.00	114.85	1024.46		162.63	162.63		100.00	100.00		400.00	400.00		300.00	300.00		400.00	400.00

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34	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C			4969.12					10000.00	10000.00		4500.00	4500.00		3720.00	3720.00		7000.00	7000.00
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															300.00	300.00
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														200.00	200.00
38	SERVICE ROADS/NEW LINK ROADS -S.A.Road. Rd 2500 to 5460 m	C	84.00	62.54	1.32		205.95	205.95												
39	C/o cycle tract from Loni Flyover to Khajuri Chowk on Road No. 59	C	408.00				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			128.16	128.16					5.00	5.00					100.00	100.00
41	Schemes to be identified. RESURFACING OF ROADS IN M1 USING PLASTIC WASTE.		3863.00																	
42	Bus lane marking with thermoplastic paint under M-31	C	301.00		329.60		92.33	92.33					150.00	150.00						
43	Missing Link Extension of road along Gazipur Drain at M.P. Road No. 111 intersection.		309.00																	
44	WIDENINGWidening from 4 to 8 lane RD 5.7 to RD 7.7km (from Khicharipur to Ghazipur crossing) Phase-II		152.00																	
45	Widening of Road No. 13-A upto Kallindi Kunj.	C	103.00		57.18		19.30	19.30		10200.00	10200.00		10200.00	10200.00		10200.00	10200.00		100.00	100.00
46	Construction of Parking area service road at S.A Road from RD. 2500 to 5460m.	C	75.00		1.32		18.83	18.83											40.00	40.00
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		174.62	174.62												
48	WIDENING OF NEW PATPARGANJ ROAD C/o RCC box under pass for crossing of vehicle and pedestraln and diverting the road and other allied works.ROB36	C	707.00	58.47	10.41		39.99	39.99					500.00	500.00					500.00	500.00
49	Widening of Mehrauli - Mahipal Pur Road	C	2484.00		232.28		343.30	343.30		700.00	700.00		200.00	200.00		200.00	200.00		1000.00	1000.00
50	Footpath on Road No28,29,,236 & 237,A4,A5,42A,41A	C	4142.00	2074.52	164.95		27.10	27.10		100.00	100.00		150.00	150.00		150.00	150.00		660.00	660.00
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		7.04	7.04												
52	PERIPHERAL EXPRESSWAY	C								100.00	100.00		100.00	100.00					100.00	100.00
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															
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		2500.00	2500.00		950.00	950.00		13000.00	13000.00
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	C								3000.00	3000.00								2500.00	2500.00
58	Other scheme including strenthening of PWD Roads	C	252133.00	30117.89	6987.26		1770.53	1770.53		2600.00	2600.00		9600.00	9600.00		7747.00	7747.00		12400.00	12400.00
59	Upgradation of Roads taken over fom MCD	C	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
60	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C		1488.96			12451.41	12451.41		10000.00	10000.00		10000.00	10000.00		7311.00	7311.00		2800.00	2800.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
61	Compensation for shifting of Jhuggies at Jwalapuri for widening of 18 Meter Road. From Durbal Nath Vatika to NH-10.												1000.00	1000.00						
62	Streetscaping of PWD Roads	C																	5000.00	5000.00
63	i. 11 nos identified roads 70 kms ii. For other roads (150 kms)	C																	900.00	900.00
64	Comprehensive maintainance of Roads	C																	10000.00	10000.00
65	Provision of LED screens	C																	13700.00	13700.00
66	CCTV Camera	C																	20000.00	20000.00
67	Street lights of dark spots	C																	11400.00	11400.00
	Total (Excluding roads taken over from MCD)	C	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
	Total- PWD Roads & Bridges	C	650000.00	75385.82	158551.00		140276.03	140276.03		110700.00	110700.00		117000.00	117000.00		100026.14	100026.14		134100.00	134100.00
ii	Common Wealth Games	C	3500.00	1769.03	2402.67															
	Flyover/ROB/RUB																			
1	Slip Road and underpass at ITO Chungi	C	100.00		3.64															
2	Flyover NH-24 Bye Pass near Ghazipur	C	100.00		219.10															
3	IGI Terminal Linkwork/IGIA Terminal 3 runway & associated works resolution of sewer discharge	C	100.00	1769.03	2.96															
4	RUB on Road No.58-64		200.00																	
5	Flyover Shyamal College		200.00																	
6	Bridge at Neela Hauz																			
7	ROB on RN 63 (Nand Nagri)		50.00																	
8	Grade Separator at Mukerba Chowk	C	250.00		1457.92															
9	Flyover at Narsaina T-Point Ring Road	C	250.00		14.45															
10	Grade Separator at Azad Pur	C	250.00		2.65															
11	Behra Enclave Underpass		100.00																	
12	Nangloi NH-10		200.00																	
13	Widening of Roads		200.00																	
14	Strengthening & Resurfacing of Roads (917 Lane Km.) with recycling technology	C	500.00		78.68															
15	Strengthening of PWD Roads with existing technology (169 Lane Km)	C			74.07															
16	Mangolpuri Flyover		100.00																	
17	Geeta Colony Bridge		200.00																	
18	Imp. of Central verge of roads under PWD (80 Km)		500.00																	
19	Strengthening of Ring Road from Dhaula Kuan fly over to COD cut	C	100.00																	
20	Strengthening & resurfacing of PWD roads of zone M-I (Road No.16 & Road No.36)	C			33.53															
21	Development of DTC site for Baggage of scanning machine for C.W.C. 2010 at Ring Road opposite Millanium Park	C	100.00																	
	TOTAL - [PWD] FLYOVERS/ROB/RUB	C	3500.00	1769.03	1887.00															
	Others	C			515.67															
	Total - PWD		3500.00	1769.03	2402.67															
iii	Central Roads Funds	C	30000.00		10500.00		5023.05	5023.05		1000.00	1000.00		100.00	100.00		99.97	99.97		100.00	100.00
iv	Trans Yamuna Area Dev Board	C	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
v	JNNRUM																			
a.	C/o Grade Separator on Road No. 56 ISBT Anand Vihar, Delhi		1000.00																	
c	Flyover at Africa Avenue and Aruna Asaf Ali Road [EC = Rs.8270]		1500.00																	

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
d	C/o Grade Separator at Raja Ram Kohli Marg intersection on Marginal Bund Road Geeta Colony Delhi		100.00																	
e	C/o Grade Separator at the junction of GT Road and Road No. 56 near Apsara Border		1000.00																	
f	Alignment over Barapulla Nallah-Phase-I		106100.00																	
a.	Alignment over Barapulla Nallah-Phase-II	C			9988.71		14975.12	14975.12		13000.00	13000.00		13000.00	13000.00		12945.37	12945.37		10000.00	10000.00
h	Ring Road Bypass from Salimgarh Fort to Velodrom Road Package-I Velodrom Road Road to back of Rajghat Power Station Package-II Back to Rajghat Power Station to Salimgarh Fort		3000.00																	
i	Corridor improvement of U.P. Link Road from NH-24 Crossing (Noida More) to Chilla Regulator.	C	5000.00	5374.60																
vi	DTTDC - C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi	C	35000.00	10000.00			9200.00	9200.00		10000.00	10000.00		10000.00	10000.00		10000.00	10000.00		20000.00	20000.00
	Sub Total (JNNURM)		152700.00	15374.60	9988.71		24175.12	24175.12		23000.00	23000.00		23000.00	23000.00		22945.37	22945.37		30000.00	30000.00
	JNNURM-Other than DTTDC		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
vii	C/o elevated corridor Barapulla Nallah-Phase-III starting from Saria kalekhan to Mayur vihar	C								17500.00	17500.00		20500.00	20500.00		19218.00	19218.00		30000.00	30000.00
viii	BRTS Corridor	C	80000.00							100.00	100.00		200.00	200.00		187.00	187.00			
ix	Roads taken over from DDA	C								100.00	100.00		100.00	100.00						
x	Eastern and Western Peripheral Expressway		45000.00																	
	Total [PWD]		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
2.1	North Delhi Municipal Corporation																			
i.	LA Roads		50000.00	6089.28	5969.81	1611.72		1611.72	4500.00		4500.00	5000.00		5000.00	5460.57		5460.57		10000.00	10000.00
ii.	Rani Jhansi Road								5000.00		5000.00				336.89		336.89			
iii.	Comider improvement of SPM Marg								500.00		500.00									
	Total -LA Roads		50000.00	6089.28	5969.81	1611.72		1611.72	10000.00		10000.00	5000.00		5000.00	5797.46		5797.46		10000.00	10000.00
						[11000.00]		[11000.00]							[5000.00]		[5000.00]			
ii	Central Roads Fund		12000.00	1231.65	744.87				1000.00		1000.00				313.72		313.72		1200.00	1200.00
				[1991.32]	[1000.00]															
iii	C/o RUB/ROB		15000.00	167.83	5045.47	1413.57		1413.57	3500.00		3500.00				257.31		257.31		2800.00	2800.00
				[Nil]	[5500.00]	[4500.00]		[4500.00]												
iv	JNNURM (i/c improvement of Roads by providing RMC)	C	30000.00	485.35					1000.00	1000.00	2000.00				2.66		2.66		2500.00	2500.00
				[Nil]																
	Total [North Delhi Muncipal Corporation]		107000.00	7974.11	11760.15	3025.29		3025.29	15500.00	1000.00	16500.00	5000.00		5000.00	6371.15		6371.15		16500.00	16500.00
				[4991.32]	[10000.00]	[15500.00]		[15500.00]							[5000.00]		[5000.00]			
2.2	South Delhi Municipal Corporation																			
i	LA Roads		40000.00	3440.32	5995.04	2432.03		2432.03	3000.00		3000.00	3500.00		3500.00	3458.72		3458.72		4000.00	4000.00
				[5250.00]	[1125.00]	[3000.00]		[3000.00]							[3500.00]		[3500.00]			
ii	Central Roads Fund		15000.00	3156.00	2719.64	109.00		109.00	1000.00		1000.00				80.95		80.95		1000.00	1000.00
				[1864.15]	[4375.00]															
iii	C/o RUB/ROB		10000.00	455.94	1670.00	709.76		709.76	663.00		663.00	663.00		663.00	512.21		512.21			
				[Nil]	[2000.00]	[1875.00]		[1875.00]							[663.00]		[663.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)		50000.00	9684.08	7648.49	2996.43		2996.43	1837.00		1837.00				4441.25		4441.25		2000.00	2000.00
				[Nil]	[2000.00]															
	Total [South Delhi Muncipal Corporation]		115000.00	16736.34	18033.17	6247.22		6247.22	6500.00		6500.00	4163.00		4163.00	8493.13		8493.13		7000.00	7000.00
				[7114.15]	[9500.00]	[4875.00]		[4875.00]							[4163.00]		[4163.00]			
2.3	East Delhi Municipal Corporation																			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

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						Expenditure			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	21
i	LA Roads		10000.00	860.47 [1000.00]	65.60 [318.29]	19.24		19.24	1000.00		1000.00				732.01		732.01		1000.00	1000.00
ii	Central Roads Fund		3000.00	[375.00]					500.00		500.00				303.34		303.34		500.00	500.00
iii	C/o RUB/ROB		5000.00																	
iv	JNNURM (i/c improvement of Roads by providing RMC)	L	20000.00	622.04 [Nil]	2113.88 [2000.00]	399.46		399.46	500.00	1000.00	1500.00				89.35		89.35		1500.00	1500.00
	Total [East Delhi Muncipal Corporation]		38000.00	1482.51 [1375.00]	2179.48 [3318.29]	418.70 [Nil]		418.70 [Nil]	2000.00	1000.00	3000.00				1124.70 [Nil]		1124.70 [Nil]		3000.00	3000.00
	Sub Total [Roads & Bridges]		1224700.00	119205.03 [117907.78]	213420.49 [204265.98]	9691.21 [20375.00]	169483.20 [169794.58]	179174.41 [190169.58]	24000.00	154500.00	178500.00	9163.00	161000.00	170163.00	15988.98	142514.60	158503.58		220800.00	220800.00
4	TRANSPORT DEPARTMENT																			
1	Planning & Monitoring Cell		7.00						1.00		1.00							1.00		1.00
2	Motor Driving Training Schools		150.00	2.56	2.33	2.18		2.18	10.00		10.00							10.00		10.00
3	Computerisation of records of Transport Department including GPS Control room		2500.00	174.87	249.61	289.72		289.72	300.00		300.00	400.00		400.00	388.34		388.34	400.00		400.00
4	Road Safety & GIA to NGOs		1000.00	120.36	188.68	197.90		197.90	7500.00		7500.00	3650.00		3650.00	3626.58		3626.58	8500.00		8500.00
5	New Scheme- Instalation of CCTV Cameras in DTC Buses (State Share)	C								7500.00	7500.00								9000.00	9000.00
5.a	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) - CSS	C								1000.00	1000.00								1000.00	1000.00
6	Strengthening of Transport Deptt.																			
i.	Direction & Administration		2000.00	423.27	510.00	551.68		551.68	600.00		600.00	650.00		650.00	612.55		612.55	750.00		750.00
ii	Construction / Renovation of Zonal office	C	15000.00	405.57	1000.00		814.80	814.80		2000.00	2000.00		348.00	348.00		284.01	284.01		1500.00	1500.00
	Sub Total		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
7	Mass Rapld Transport System [MRTS]																			
i.	Studies		1200.00	436.39		6.00		6.00				500.00		500.00	469.22		469.22			
II.	M.R.T.S. Cell																			
iii.	Reimbursement of Sales Tax on Works Contract Act to DMRC				44864.00	15925.00		15925.00	10000.00		10000.00	1450.34	57700.00	59150.34	1381.00	57700.00	59081.00	30000.00		30000.00
iv.	Land Acquisition	L	108000.00	21600.00	20000.00		4051.00	4051.00		4000.00	4000.00		4000.00	4000.00		4000.00	4000.00		3950.00	3950.00
v.	Loan for reimbursement of Central Taxes to DMRC	L	147000.00	29400.00	17000.00					25000.00	25000.00								10000.00	10000.00
vi.	Equity Capital to DMRC	C	374850.00	74970.00	67220.00		60000.00	60000.00		82700.00	82700.00		82700.00	82700.00		82700.00	82700.00		32327.00	32327.00
	Sub Total [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
8	Modernisation of infrastructure for cerfication of Road worthiness of vehicles																			
i.	Inspection Pit at Burari	C	550.00	100.30	41.56	23.92		23.92	100.00	100.00	200.00		38.66	38.66	25.85	86.91	112.76	100.00	100.00	200.00
II	Land Acqulsition, Construction and Installation of Inspection Lane																			
	Sub Total		550.00	100.30	41.56	23.92		23.92	100.00	100.00	200.00		38.66	38.66	25.85	86.91	112.76	100.00	100.00	200.00
9	Control of Vehicular air pollution from exhaust of motor vehicles		16000.00	327.12	299.66	341.11		341.11	388.00		388.00	200.00		200.00	140.16		140.16	388.00		388.00
	Sub Total		16000.00	327.12	299.66	341.11		341.11	388.00		388.00	200.00		200.00	140.16		140.16	388.00		388.00
10	DTC																			
a.	Purchase of Buses [CWG]																			

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₹ in lakh

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						Expenditure			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	21
b.	Purchases of Buses [JNNURM]		44000.00																	
c.	Other buses	C	70000.00	19955.00						100.00	100.00								15000.00	15000.00
d.	CWG - GIA																			
	Sub Total [Restructuring / Revival of DTC]		114000.00	19955.00						100.00	100.00								15000.00	15000.00
11	Development of alternative mode of Transport [BRTS]																			
i.	Monorail	C								100.00	100.00								100.00	100.00
ii.	BRTS (Since 2010-11)	C	80000.00	160.97	278.68					2000.00	2000.00		1100.00	1100.00					1123.00	1123.00
	Sub Total		80000.00	160.97	278.68					2100.00	2100.00		1100.00	1100.00					1223.00	1223.00
12	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]		5.00						1.00		1.00								1.00	1.00
13	Studies / Consultancy Services		6000.00	15.58	194.30				200.00		200.00	100.00		100.00					250.00	250.00
14	Dev. of Bus Terminals / Depot	C	60000.00	7433.23	4939.29		6080.00	6080.00		15000.00	15000.00		17500.00	17500.00			17350.03	17350.03		17500.00
15	Utilization of Ring Railway / RRTS [Earlier named as Utilization of Ring Railway upto March 2012]	C	2000.00		1250.00					100.00	100.00									
16	DMRC Feeder Bus Service (JNNURM)			448.00			608.00	608.00												
17	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L	30000.00	1000.00						1700.00	1700.00		100.00	100.00					1000.00	1000.00
18	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87	649.96				500.00		500.00								100.00	100.00
	Sub Total (Ongoing Schemes)		970262.00	158467.09	158688.07	17945.51	70945.80	88891.31	19600.00	141300.00	160900.00	6950.34	163486.66	170437.00	6643.70	162120.95	168764.65	40500.00	92600.00	133100.00
19	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)	C	500.00							100.00	100.00								100.00	100.00
20	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
21	Pollution ANPR																		100.00	100.00
22	Car free day																		100.00	100.00
23	Feeder Bus Services/Electric vehicle																		100.00	100.00
	Sub Total		500.00		12500.00	20929.52		20929.52	30000.00	100.00	30100.00	30000.00		30000.00	29960.44		29960.44	40300.00	100.00	40400.00
	TOTAL - Road Transport [TRANSPORT DEPTT.]		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
	GRAND TOTAL [TRANSPORT SECTOR]		2195462.00	277872.12	384808.56	48566.24	240429.00	288995.24	73600.00	295900.00	369500.00	48113.34	324486.66	370800.00	52593.12	304635.55	357228.67	80800.00	313500.00	394300.00
				[264959.63]	[375454.05]	[59250.03]	[240429.00]	[289679.03]							[45767.14]	[304635.55]	[350402.69]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	SCIENCE, TECHNOLOGY, ENVIRONMENT																			
A	ENVIRONMENT DEPARTMENT																			
1	Integrated Waste Management and other related activities	C	900.00		2.80				20.00	30.00	50.00	5.00		5.00				10.00	50.00	60.00
2	Public Environmental Awareness and Other related activities		1500.00	300.00	268.94	127.25		127.25	250.00		250.00	100.00		100.00	74.19		74.19	160.00		160.00
3	Stg. of Technical Set-up in the Deptt. of Environment		300.00	19.82	27.90	26.99		26.99	27.00		27.00	27.00		27.00	26.44		26.44	27.00		27.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		100.00	2.98	26.38	15.83		15.83	50.00		50.00	20.00		20.00	0.86		0.86	30.00		30.00
5	Eco-Clubs in Schools/Colleges		2500.00	399.60	398.70	338.40		338.40	400.00		400.00	400.00		400.00	352.68		352.68	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	10.78		10.78	30.00		30.00	10.00		10.00	4.99		4.99	20.00		20.00
7	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP								2.00		2.00	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	1.80		1.80	10.00		10.00	5.00		5.00				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		1.00
10	Climate Change & other activities		300.00	1.20	0.80				10.00		10.00	5.00		5.00	0.15		0.15	10.00		10.00
11	Renewal Energy		4000.00	234.28	138.41															
12	Science, Technology Awareness Programmes		100.00	14.14	15.55	4.98		4.98	25.00		25.00	5.00		5.00	2.89		2.89	10.00		10.00
13	Delhi Parks and Gardens Society-General	C	1000.00	150.00	275.00	330.00		330.00	305.00	20.00	325.00	360.00	20.00	380.00	360.00	20.00	380.00	325.00	10.00	335.00
14	Delhi Parks and Gardens Society-SCSP				20.00	20.00		20.00	20.00		20.00	20.00		20.00	20.00		20.00	25.00		25.00
15	Energy Efficiency & Energy Conservation		500.00	52.62	36.65	30.22		30.22												
16	Horticulture / Floriculture		250.00																	
17	Pollution Control and Environmental Management		250.00	1.84	3.00	4.23		4.23	20.00		20.00	5.00		5.00	1.23		1.23	10.00		10.00
	TOTAL [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
B	DELHI POLLUTION CONTROL COMMITTEE Grant-In-Aid to Delhi Pollution Control Committee																			
	TOTAL [ENVIRONMENT SECTOR]		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
B	FOREST																			
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry		1800.00	237.94	249.51	254.68		254.68	330.00		330.00	305.00		305.00	281.48		281.48	340.00		340.00
2	Development of Forest including Consolidation	C	8000.00	2222.06	754.17	282.39	354.22	616.61	450.00	700.00	1150.00	210.00	550.00	760.00	154.13	478.64	632.77	350.00	800.00	1150.00
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	4500.00	828.88	1109.72	186.36	1144.80	1331.16	220.00	880.00	1100.00	220.00	1170.00	1390.00	176.80	1146.42	1323.22	200.00	1100.00	1300.00
4	Creation and Maintenance of Urban Forest		80.00	5.51	8.82	3.40		3.40	15.00		15.00	115.00		115.00	1.81		1.61	100.00		100.00
5	Monitoring of Greening Activities in Delhi		40.00	0.65	0.07	0.05		0.05	5.00		5.00	5.00		5.00				310.00		310.00
6	Provision of shelter house for looking after the animals & development of national parks & Santuries - CSS																			
	Total (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
C	DEPTT. OF INFORMATION TECHNOLOGY																			
1	Direction & Administration		800.00	34.83	48.55	46.81		46.81	75.00		75.00	85.00		85.00	68.54		68.54	90.00		90.00
2	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]		2000.00	72.98	26.17	12.74		12.74	50.00		50.00	15.00		15.00	9.09		9.09	50.00		50.00
3	Training of Employees of Delhi Govt. in Use of IT Hardware & Software		150.00	14.74	9.91	12.78		12.78	15.00		15.00	10.00		10.00	5.78		5.78	15.00		15.00
4	Promotion of IT Applications [Mass Campaign for IT Awareness]		1000.00	11.74		3.27		3.27	10.00		10.00							10.00		10.00
5	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]		10000.00	564.82	335.96	263.81		263.81	210.00		210.00	200.00		200.00	155.90		155.90	235.00		235.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17			
						Expenditure			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	21	
6	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]		2000.00	124.18	45.67	204.98		204.98	150.00		150.00	80.00		80.00	78.18		78.18	100.00		100.00	
8.b	GIA to Delhi E-Governance Society		50.00	2.50																	
7.a	Readiness for implementing various Govt. of India's ICT related bill / framework standard/ TETRA		1000.00	193.32	175.74	186.34		166.34	450.00		450.00	350.00		350.00	215.31		215.31	400.00		400.00	
7.b	IT Component for Samajik Suvidha Sangam		1800.00	300.00	500.00	131.20		131.20	90.00		90.00	200.00		200.00	90.00		90.00	100.00		100.00	
8	Preparation of Geo Spatial Data base for Delhi		10000.00	2700.00	100.00	250.00		250.00	250.00		250.00							100.00		100.00	
9	WiFi Delhi New Schemes								5000.00		5000.00	100.00		100.00	66.95		66.95	2500.00		2500.00	
10	IT Knowledge centre at DIT		50.00																		
	Total [Dep'tt. of Information Technology]		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 [Science, Technology & Environment]		54650.00	8525.93	4607.26	2709.29		1499.02	8490.00		1630.00	10120.00	2860.00	1740.00	4600.00	2147.20	1645.06	3792.26	5940.00	1960.00	7900.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	SECTT. ECONOMIC SERVICES																			
1	Planning Department																			
a.	Planning, Manpower & Employment		247.50	95.01	67.27	30.06		30.06	46.50		46.50	46.50		46.50	32.26		32.26	48.50		48.50
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		2.50						0.50		0.50	0.50		0.50				0.50		0.50
c.	GIA to Bureau for Investment &Enterprise in Delhi											500.00		500.00	500.00		500.00	1.00		1.00
	Sub Total (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
2	Planning Cell in Urban Development Deptt.		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
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
4	Directorate of Economic & Statistics																			
a.	Conduct of Economic Census- CSS					78.22		78.22	20.00		20.00	20.00		20.00	2.42		2.42	10.00		10.00
b.	Support for Statistical Strengthening -CSS								192.40		192.40							503.00		503.00
c.	Annual Survey of Service Sector- CSS								1.00		1.00							1.00		1.00
d.	Strengthening of Civil Registration System- CSS					19.40		19.40	52.00		52.00	30.00		30.00	23.84		23.84	30.00		30.00
e.	Urban Statistics for HR Assessment(USHA)- CSS					10.89		10.89	16.00		16.00	12.00		12.00	9.24		9.24	15.00		15.00
f.	India Statistical Strengthening Project (ISSP)- CSS								8.60		8.60	8.00		8.00	7.58		7.58			
g.	Basic Statistics for local level development-BSLLD- CSS					2.68		2.68												
h.	Support for Statistical Strengthening -state share(New Scheme)																	5.00		5.00
	Sub Total (DES)					111.19		111.19	290.00		290.00	70.00		70.00	43.08		43.08	564.00		564.00
	TOTAL [SECTT. ECO. SERVICES]		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	TOURISM																			
I	DEPTT. OF TOURISM																			
1	Stg. of Dte. of Tourism		100.00	6.82	3.07	14.68		14.68	15.00		15.00	15.00		15.00	11.89		11.89	15.00		15.00
2	Toursim Infrastructure																			
2a	Other Tourism Infrastructure	C	10500.00	91.10	108.86	18.00		18.00		1500.00	1500.00		1225.00	1225.00		1158.00	1158.00		1000.00	1000.00
2b	Janakpuri Haat		1500.00	1500.00																
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	342.00		342.00	500.00		500.00	400.00		400.00	190.98		190.98	3400.00		3400.00
3b	Bed and Breakfast Scheme		100.00	0.42					10.00		10.00	10.00		10.00				10.00		10.00
4	Beautification of entry points of Delhi	R																100.00		100.00
	Sub Total [Tourism Department]		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
II	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		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	C	2000.00	104.54	300.00					400.00	400.00								400.00	400.00
b.	Skill Development of students in Govt. Schools(New Scheme 2015-16)	R							300.00		300.00	75.00		75.00	75.00		75.00	200.00		200.00
	Sub-total		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
IV	Infrastructure Development for destinations and circuits																			
a.	Tourist Complex at Said-ud-Azaib(CSS)	C				40.00		40.00		15.00	15.00		15.00	15.00					15.00	15.00
b.	Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assets)(CSS)	C				10.00		10.00		110.00	110.00		110.00	110.00					60.00	60.00
c.	Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets)(CSS)	C				361.46		361.46		302.00	302.00		302.00	302.00					100.00	100.00
d.	Grant-in-aid to DT &TDC for new facilities Delhi Haat INA New Delhi(Cap. Assets) (CSS)	C								15.00	15.00		15.00	15.00					5.00	5.00
e.	Grant-in-aid to DT &TDC for celebration of engifest(Gen.) (CSS)								4.00		4.00	4.00		4.00						
f.	Development of Delhi Haat at Pitampura (CSS)	C								10.00	10.00		10.00	10.00						
g.	GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	C								779.00	779.00		779.00	779.00		450.00	450.00		700.00	700.00
h.	GIA to DTTDC for Celebration of festivals in Delhi (CSS)								50.00		50.00	50.00		50.00				10.00		10.00
i.	Grant-in-aid to DT &TDC for celebration of Mango Festival (CSS)(Gen.)																			
j.	GIA to DTTDC for Celebration of Incredible India Festival (CSS)								15.00		15.00	15.00		15.00				10.00		10.00
	Sub-total					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 [TOURISM]		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	CIVIL SUPPLIES																			
I	Food & Supplies Department																			
1	Dilli Annashree Scheme		75000.00	3080.70	6472.60															
2	Dilli Annashree Scheme-SCSP			289.00	707.46															
3	Kerosine Free City - LPG Connection for EWS		5000.00	2270.93	2437.94															
4	Kerosine Free City - LPG Connection for EWS-SCSP			215.00	320.10															
5	Setting up of State Food Commission								100.00		100.00							100.00		100.00
6	Computerization of Targetted Public Distribution System (TPDS)- State Share					140.17		140.17	200.00		200.00	90.00		90.00	59.66		59.66	700.00		700.00
7	Renovation, Construction & Purchase of Office Buildings	C	1500.00	104.33						300.00	300.00								250.00	250.00
8	Providing accommodation for District Forum	C	1500.00	104.33						200.00	200.00								70.00	70.00
9	Consumer Awareness Programme- CSS								8.00		8.00	30.00		30.00	4.17		4.17	30.00		30.00
10	Computerisation of TPDS- CSS					19.99		19.99	92.00		92.00							50.00		50.00
11	GIA to Bureau of Affordable Meal for Aam Aadmi Canteen (New scheme)																	800.00	200.00	1000.00
12	Consumer Club (New Scheme)																	100.00		100.00
	SUB-TOTAL		80000.00	5855.63	9938.10	160.16		160.16	400.00	500.00	900.00	120.00		120.00	63.83		63.83	1780.00	520.00	2300.00
II	WEIGHTS & MEASURES DEPTT.																			
a.	Strengthening of Legal Metrology Wing - CSS								100.00		100.00	80.00		80.00	5.29		5.29	100.00		100.00
	TOTAL [CIVIL SUPPLIES]		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	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	64.58		64.58	70.00		70.00	60.00		60.00	59.17		59.17	70.00		70.00
2.a	Sarva Shiksha Abhiyan		30000.00	3424.45	2888.39	4084.84		4084.84	5000.00		5000.00	5000.00		5000.00	4627.89		4627.89	7000.00		7000.00
2.b	Sarva Shiksha Abhiyan- CSS					5086.62		5086.62	6000.00		6000.00	8000.00		8000.00	7159.26		7159.26	10000.00		10000.00
	Sub Total		30600.00	3528.73	2951.38	9236.04		9236.04	11070.00		11070.00	13060.00		13060.00	11846.32		11846.32	17070.00		17070.00
B	SECONDARY EDUCATION																			
3.a	Free Supply of Text Books in Govt. Schools		50000.00	8973.69	9677.17	8605.20		8605.20	10200.00		10200.00	10800.00		10800.00	9437.97		9437.97	11000.00		11000.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP			1185.75	1422.50	1653.62		1653.62	2200.00		2200.00	2300.00		2300.00	2173.20		2173.20	2500.00		2500.00
4.a	GIA to Aided Schools for Free Supply of Text Books		5000.00	882.01	796.05	903.75		903.75	870.00		870.00	930.00		930.00	790.78		790.78	930.00		930.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP			62.79	104.93	75.09		75.09	130.00		130.00	140.00		140.00	127.96		127.96	140.00		140.00
	Sub Total		55000.00		12000.65	11237.66		11237.66	13400.00		13400.00	14170.00		14170.00	12529.91		12529.91	14570.00		14570.00
5	Improvement of School Libraries		1000.00	161.48	176.24	144.83		144.83	170.00		170.00	163.00		163.00	151.79		151.79	170.00		170.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		75000.00	11318.96	11304.53	9109.49		9109.49	10000.00		10000.00	9950.00		9950.00	9451.86		9451.86	10700.00		10700.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools - SCSP			791.81	1261.10	2238.40		2238.40	2500.00		2500.00	2220.00		2220.00	2158.40		2158.40	2300.00		2300.00
7.a	GIA to Aided Schools for Free Supply of Uniform		7000.00	1082.73	1010.05	1066.09		1066.09	1100.00		1100.00	1060.00		1060.00	939.79		939.79	1200.00		1200.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP			141.04	136.34	110.17		110.17	150.00		150.00	140.00		140.00	85.55		85.55	150.00		150.00
	Sub Total		82000.00		13712.02	12524.15		12524.15	13750.00		13750.00	13370.00		13370.00	12635.60		12635.60	14350.00		14350.00
8	Free Transport Facilities to Girl Students of Rural Areas		800.00	141.69	160.19	154.58		154.58	200.00		200.00	200.00		200.00	174.53		174.53	200.00		200.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools		200000.00	31382.21	56935.35	60415.27		60415.27	90000.00		90000.00	65730.00		65730.00	64653.08		64653.08	100000.00		100000.00
10	Opening of Pratibha Vikas Vidyalayas		800.00	6.40	33.09	31.28		31.28	50.00		50.00	36.00		36.00	33.41		33.41	50.00		50.00
11	School Extension Programme		800.00	216.30	296.88	210.75		210.75	400.00		400.00	300.00		300.00	244.10		244.10	300.00		300.00
12.a	Vocational Education in Schools		600.00	21.55	45.44	32.41		32.41	15000.00		15000.00	960.00		960.00	383.61		383.61	15000.00		15000.00
12.b	Vocationalisation of Secondary Education under NVEQF-State Share								20.00		20.00	60.00		60.00	39.92		39.92	60.00		60.00
12.c	Vocationalisation of Secondary Education under NVEQF-CSS					42.25		42.25	50.00		50.00	183.00		183.00	84.57		84.57	180.00		180.00
13.a	Computer Education in Govt. Schools		7000.00	866.35	1384.39	1822.58		1822.58	2000.00		2000.00	1850.00		1850.00	1849.23		1849.23	2300.00		2300.00
13.b	State Share under ICT [New Head of Accounts]	C	6000.00							1000.00	1000.00	350.00		350.00	320.00		320.00	1200.00		1200.00
13.c	Information & Communication Technology (ICT) in Govt./ Govt.aided Schools- CSS	C							1500.00	1500.00	975.00		975.00	960.00		960.00	3800.00		3800.00	
14.a	C/o School Buildings (including Rain Water Harvesting) - PWD	C	100000.00	14256.59	22699.80		31331.00	31331.00		100000.00	100000.00		44100.00	44100.00		37908.42	37908.42		80000.00	80000.00
14.b	C/o School Buildings (including Rain Water Harvesting) - PWD -SCSP	C					2966.61	2966.61		18055.00	18055.00		10000.00	10000.00		4823.89	4823.89		8400.00	8400.00
15	Const. Maintenance & Repair of School buildings through Vidhyarthi Kalyan Samities (VKS) - Deptt.	C	14000.00	1399.91	2393.27		2854.50	2854.50		3600.00	3600.00		3600.00	3600.00		3237.31	3237.31		4000.00	4000.00
16.a	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting] -Deptt.	C	130000.00	4999.78	1973.60		49.97	49.97		47400.00	47400.00		40600.00	40600.00		40040.69	40040.69		48000.00	48000.00
16.b	Installation of CCTV cameras in Government Schools	C								10000.00	10000.00		400.00	400.00					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	149.94		149.94	300.00		300.00	300.00		300.00	295.52			300.00		300.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
18 a.	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share		300.00	49.51	118.33	72.58		72.58	50.00		50.00	50.00		50.00	40.28		40.28	50.00		50.00
18.b.	Inclusive Education of the Disabled at Secondary Stage [IEDSS] - CSS					1071.38		1071.38	1200.00		1200.00	1500.00		1500.00	1412.85		1412.85	1600.00		1600.00
	Sub Total		600600.00	78320.55	112256.56	87909.66	37202.08	125111.74	136590.00	181555.00	318145.00	100197.00	98700.00	198897.00	95808.40	86010.31	181818.71	154130.00	150400.00	304530.00
C	TEACHER'S EDUCATION																			
19	State Awards to Teachers		180.00	26.75	38.16	36.97		36.97	50.00		50.00	40.00		40.00	36.29		36.29	50.00		50.00
20.a	GIA to S.C.E.R.T.		7000.00	370.00	599.99	678.49		678.49	3000.00		3000.00	940.00		940.00	939.43		939.43	10200.00		10200.00
20.b	GIA to S.C.E.R.T.(DIET)- CSS					1462.00		1462.00	1200.00		1200.00	1440.00		1440.00	1440.00		1440.00	2000.00		2000.00
20.c	State Share to DIET			333.20	419.00	471.91		471.91	500.00		500.00	500.00		500.00	261.37		261.37	700.00		700.00
	Sub Total		7180.00	729.95	1057.15	2649.37		2649.37	4750.00		4750.00	2920.00		2920.00	2677.09		2677.09	12950.00		12950.00
D	DIRECTION & ADMINISTRATION																			
21	Directorate of Education (HQ)		570.00	67.89	77.66	31.83		31.83	149.00		149.00	101.00		101.00	63.77		63.77	139.00		139.00
E	OTHER SCHEMES																			
22	Awards / Incentives to Best Students, Schools & Teaching Staff		400.00	53.70	47.80	48.21		48.21	200.00		200.00	80.00		80.00	34.86		34.86	230.00		230.00
23	Scholarship of Educationally Backward / Minority students		4000.00	1001.22	1067.38	1003.69		1003.69	1130.00		1130.00	1128.00		1128.00	1073.00		1073.00	1200.00		1200.00
24	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	500.00	162.72	139.22		143.64	143.64		500.00	500.00		300.00	300.00		83.28	83.28		700.00	700.00
25	Coaching Facilities to Students -SCSP		300.00	5.20	11.81	2.21		2.21	20.00		20.00	200.00		200.00	164.46		164.46	20.00		20.00
26	Chief Minister Super Talented Children Coaching Scheme																	400.00		400.00
27	Examination Branch		5000.00	918.05	1009.90	1117.62		1117.62	1200.00		1200.00	1200.00		1200.00	1112.14		1112.14	1600.00		1600.00
28	Bhagidari / Private Management in Govt. Schools		50.00	1.25					36.00		36.00	36.00		36.00	35.04		35.04	1.00		1.00
29	Lal Bahadur Shastri Scholarships to Meritorious Students		2500.00	202.88	252.10	211.51		211.51	300.00		300.00	175.00		175.00	171.41		171.41	250.00		250.00
30	Scheme of YUVA		15000.00	2629.22	2888.24	2880.70		2880.70	3200.00		3200.00	3700.00		3700.00	3564.50		3564.50	4000.00		4000.00
31	Correspondence Courses		200.00	19.96	19.73	29.89		29.89	30.00		30.00	30.00		30.00	27.08		27.08	30.00		30.00
32.a	Rashtriya Madhyamik Shiksha Abhiyan		1000.00	32.48	147.80	251.56		251.56	300.00		300.00	350.00		350.00	99.45		99.45	550.00		550.00
32.b	Rashtriya Madhyamik Shiksha Abhiyan- CSS					800.00		800.00	800.00		800.00	920.00		920.00	495.48		495.48	1600.00		1600.00
33.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		30000.00	189.24	882.58	1893.21		1893.21	1800.00		1800.00	2800.00		2800.00	2736.07		2736.07	2500.00		2500.00
33.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP			233.04	292.22	564.79		564.79	500.00		500.00	700.00		700.00	711.08		711.08	500.00		500.00
34.a	KISHORI Yojna in Government Schools		8000.00	985.77	1139.00	1155.35		1155.35	1300.00		1300.00	1380.00		1380.00	1202.24		1202.24	1300.00		1300.00
34.b	KISHORI Yojna in Government Schools- SCSP			82.91	144.07	116.25		116.25	200.00		200.00	220.00		220.00	117.39		117.39	200.00		200.00
35.a	GIA to KISHORI Yojna in Govt. Aided Schools			13.49	58.27	66.52		66.52	100.00		100.00	100.00		100.00	82.78		82.78	100.00		100.00
35.b	GIA to KISHORI Yojna in Govt. Aided Schools- SCSP			1.41	6.16	8.90		8.90	20.00		20.00	20.00		20.00	17.04		17.04	20.00		20.00
36	Hospitality & Tourism courses in Schools- CSS								49.00		49.00	60.00		60.00				60.00		60.00
37	National School Safety Program- CSS								1.00		1.00	23.00		23.00	1.20		1.20	50.00		50.00
	Sub Total		66950.00	6532.54	8106.28	10130.41	143.64	10274.05	11186.00	500.00	11686.00	13122.00	300.00	13422.00	11645.22	83.28	11728.50	14611.00	700.00	15311.00
	TOTAL DTE. 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
II	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		320.00		7.82				50.00		50.00	50.00		50.00	98.93		98.93	50.00		50.00
2	Expansion of Primary Education		8000.00		1050.95				2000.00		2000.00	2000.00		2000.00	22.23		22.23	2000.00		2000.00
3	Improvement of Primary Education		5240.00		47.66				300.00		300.00	300.00		300.00	27.28		27.28	300.00		300.00
4	Improvement of Science Teaching		200.00						50.00		50.00	50.00		50.00	8.87		8.87	50.00		50.00
5	Welfare Schemes for Children		16000.00	13020.43	2425.11	9514.94		9514.94	3600.00		3600.00	3600.00		3600.00	5204.00		5204.00	3600.00		3600.00
6	Establishment and Inspectorate Staff		240.00		2.45				100.00		100.00	100.00		100.00	16.63		16.63	100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	50000.00		9954.23					8400.00	8400.00		8400.00	8400.00		5614.30	5614.30		8600.00	8600.00
	TOTAL [North Delhi Municipal Corporation]		80000.00	13020.43	13488.02	9514.94		9514.94	6100.00	8400.00	14500.00	6100.00	8400.00	14500.00	5377.94	5614.30	10992.24	6100.00	8600.00	14700.00
				[13000.00]	[13500.00]		[6100.00]	[8400.00]	[14500.00]						[6100.00]	[8400.00]	[14500.00]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
III	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		320.00						50.00		50.00	50.00		50.00	21.72		21.72	50.00		50.00
2	Expansion of Primary Education		7200.00						100.00		100.00	100.00		100.00	61.55		61.55	100.00		100.00
3	Improvement of Primary Education		4720.00						200.00		200.00	200.00		200.00	58.39		58.39	200.00		200.00
4	Improvement of Science Teaching		180.00						30.00		30.00	30.00		30.00	19.42		19.42	30.00		30.00
5	Welfare Schemes for Children		14400.00	2518.66	2865.04	2361.95		2361.95	2120.00		2120.00	2120.00		2120.00	1898.48		1898.48	2120.00		2120.00
6	Establishment and Inspectorate Staff		220.00						100.00		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		5299.00	5299.00		8900.00	8900.00		8900.00	8900.00		5436.57	5436.57		8900.00	8900.00
	TOTAL [South Delhi Municipal Corporation]		74540.00	11167.05	10735.60	2361.95	5299.00	7660.95	2600.00	8900.00	11500.00	2600.00	8900.00	11500.00	2059.56	5436.57	7496.13	2600.00	8900.00	11500.00
				[11200.00]	[11000.00]	[2600.00]	[8900.00]	[11500.00]							[2600.00]	[8900.00]	[11500.00]			
IV	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Pre-Primary Education		180.00						30.00		30.00	30.00		30.00				30.00		30.00
2	Expansion of Primary Education		4800.00						400.00		400.00	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		200.00
4	Improvement of Science Teaching		120.00						25.00		25.00	25.00		25.00				25.00		25.00
5	Welfare Schemes for Children		9600.00		2673.46	6436.64		6436.64	1920.00		1920.00	1920.00		1920.00	7216.72		7216.72	1820.00		1820.00
6	Establishment and Inspectorate Staff		140.00						25.00		25.00	25.00		25.00				25.00		25.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	27500.00	7980.53	6300.00					6600.00	6600.00		6600.00	6600.00					6800.00	6800.00
	TOTAL [East Delhi Municipal Corporation]		45460.00	7980.53	8973.46	6436.64		6436.64	2600.00	6600.00	9200.00	2600.00	6600.00	9200.00	7216.72		7216.72	2500.00	6800.00	9300.00
				[7900.00]	[9000.00]	[2600.00]	[6600.00]	[9200.00]							[2600.00]	[6600.00]	[9200.00]			
V	HIGHER EDUCATION																			
	DTE. OF HIGHER EDUCATION																			
1.a.	Delhi Govt. Sponsored Degree Colleges - PWD	C	46000.00	3873.90	6372.70	589.00	8770.64	9359.64	310.00	12000.00	12310.00	300.00	12500.00	12800.00	300.00	11621.22	11921.22	300.00	12100.00	12400.00
1.b	GIA to degree colleges -SCSP					200.00		200.00	200.00		200.00	200.00		200.00	162.50		162.50	200.00		200.00
2	GGSIIP University - Deptt.	C	30000.00							800.00	600.00		150.00	150.00		139.17	139.17		500.00	500.00
3	Direction & Admn.		3000.00	154.98	206.02	228.47		228.47	240.00		240.00	250.00		250.00	231.16		231.16	250.00		250.00
4	GIA for C/o Hostel for College Going Girl Students	C	150.00							200.00	200.00	65.00		65.00	60.00		60.00	215.00		215.00
5	Delhi Institute of Heritage Research & Management		2500.00	125.00	37.50	149.00		149.00	260.00		260.00	295.00		295.00	295.00		295.00	260.00		260.00
6	Award for Meritorious Students Studying in Govt. Colleges		50.00	2.00	1.90	1.80		1.80	15.00		15.00	3.00		3.00	1.80		1.80	20.00		20.00
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	R	1500.00	167.13	272.76	249.73		249.73		300.00	300.00	300.00		300.00	293.93		293.93	300.00		300.00
10	Ambedkar University - Deptt.	C	39000.00	13163.52	2507.33	3862.50	487.61	4350.11	5000.00	4930.00	9930.00	2620.00	3800.00	6420.00	2585.90	3731.18	6317.08	3000.00	8300.00	11300.00
11	Opening of New Degree Colleges under Newly Created University		50.00																	
12	Award for College Lecturers		50.00	11.25	13.75	11.00		11.00	40.00		40.00	40.00		40.00				50.00		50.00
13	Financial Assistance / Scholarship for Students of Economically Weaker Sections		50.00						5.00		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		500.00	500.00		500.00
15.a	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA)- State Share								600.00		600.00	176.00		176.00	151.50		151.50	1200.00		1200.00
15.b	Rashtriya Uchhtar Shiksha Abhiyaan (RUSA)- CSS								1000.00		1000.00	300.00		300.00	151.50		151.50	1800.00		1800.00
16	Higher Education Guarantee Scheme								3000.00		3000.00	1000.00		1000.00	1000.00		1000.00	1000.00		1000.00
	TOTAL [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
	GRAND TOTAL [GENERAL EDUCATION]		1034400.00	139095.45	167558.07	134062.14	51902.97	185965.11	186215.00	223985.00	410200.00	146750.00	139350.00	286100.00	142428.11	112636.03	255064.14	219200.00	196300.00	415500.00
				[139027.44]	[167860.99]	[127048.61]	[70503.97]	[197552.58]							[139073.89]	[125485.16]	[264559.05]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	TECHNICAL EDUCATION																			
A	DIRECTORATE OF TECHNICAL EDUCATION																			
I	Direction and Administration																			
1	Modernization of DTTE		800.00	83.36	85.91	98.04		98.04	120.00		120.00	178.00		178.00	107.80		107.80	130.00		130.00
2	Board of Technical Education		1500.00	241.97	285.51	269.58		269.58	300.00		300.00	296.00		296.00	284.59		284.59	300.00		300.00
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics		6000.00	884.37	959.43	1083.64		1083.64	1300.00		1300.00	1287.00		1287.00	1181.93		1181.93	1940.00		1940.00
	Sub Total [I]		8100.00	1209.70	1330.85	1451.26		1451.26	1720.00		1720.00	1761.00		1761.00	1574.32		1574.32	2370.00		2370.00
II	Polytechnics																			
4	Replacement and Modernization of Machinery and Equipments, continuing education and Centre of Excellence	C	1200.00	103.35	195.07	115.91		115.91		240.00	240.00		252.00	252.00		134.53	134.53		570.00	570.00
5	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP		60.00	9.06	6.67	10.25		10.25	13.00		13.00	13.00		13.00	7.01		7.01	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		315.14	315.14		4500.00	4500.00		450.00	450.00		374.20	374.20		4000.00	4000.00
	Sub Total [II]		5760.00	631.13	16475.02	126.16	315.14	441.30	13.00	4740.00	4753.00	13.00	702.00	715.00	7.01	508.73	515.74	13.00	4570.00	4583.00
7.a	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies		700.00	124.33	130.16	146.79		146.79	128.00		128.00	122.00		122.00	115.71		115.71	190.00		190.00
7.b	Machinery & Equipment	C								29.00	29.00		29.00	29.00		28.99	28.99		40.00	40.00
	Subtotal III		700.00	124.33	130.16	146.79		146.79	128.00	29.00	157.00	122.00	29.00	151.00	115.71	28.99	144.70	190.00	40.00	230.00
8	Staff Development		200.00						10.00		10.00	50.00		50.00	0.31		0.31	50.00		50.00
9	Takniki Shiksha Sansthan Kalyan Samiti		80.00	13.55	15.40	12.01		12.01	15.00		15.00	17.00		17.00	15.29		15.29	20.00		20.00
10	Technical Education Community Outreach Scheme		100.00	4.43	1.30	5.04		5.04	6.00		6.00	3.00		3.00	1.56		1.56	6.00		6.00
11	Introduction of New Courses		90.00	2.11	13.00	4.97		4.97	800.00		800.00	700.00		700.00	233.00		233.00			
12	Sharda Ukil School of Arts (SUSA)- New Scheme	C							55.00	10.00	65.00	55.00	10.00	65.00	40.79	10.00	50.79	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		4.00				4.00		4.00
14	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP-CSS								40.00		40.00	40.00		40.00				40.00		40.00
15	Community Development through Polytechnics-CSS								80.00		80.00	40.00		40.00	22.00		22.00	40.00		40.00
16	Training of Trainers- New Scheme																	50.00		50.00
	Sub Total [IV]		470.00	20.09	29.70	22.02		22.02	1010.00	10.00	1020.00	909.00	10.00	919.00	312.95	10.00	322.95	265.00	10.00	275.00
	Total [DTE. 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
B	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]																			
1	Capital / Construction works	C	9000.00	1007.87	1593.75		1526.46	1526.46		3500.00	3500.00		1000.00	1000.00		465.16	465.16		4300.00	4300.00
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes		4500.00	1051.45	1080.02	1105.89		1105.89	800.00		800.00	379.46		379.46	517.16		517.16	400.00		400.00
3	Faculty Development / Student Welfare		200.00	16.72	17.31	11.01		11.01	12.50		12.50	0.60		0.60	19.18		19.18	40.00		40.00
4	Book Bank & Library Innovations		800.00	118.86	118.74	121.71		121.71	125.00		125.00	10.00		10.00	207.34		207.34	50.00		50.00
5	Scholarships & Stipends		1800.00	476.85	217.00	143.93		143.93	104.00		104.00	10.00		10.00	272.30		272.30	100.00		100.00
6	Examination Cell		200.00	71.72	108.67	108.56		108.56	74.00		74.00	60.00		60.00	135.68		135.68	20.00		20.00
7	Technical Education EDUSAT Network		150.00	10.02	8.84	13.69		13.69	11.50		11.50	11.00		11.00	3.74		3.74	10.00		10.00
8	Direction & Administration		13350.00	4584.94	4842.21	5303.75		5303.75	2423.00		2423.00	3228.94		3228.94	6212.74		6212.74	2680.00		2680.00
9	Technical Education Quality Improvement Programme (TEQIP) - CSS - State Share								150.00		150.00							100.00		100.00
10	Technical Education Quality Improvement Programme (TEQIP) - CSS								180.00		180.00	100.00		100.00				100.00		100.00
	TOTAL [DTU & DCE]		30000.00	7338.43	7986.54	6808.54	1526.46	8335.00	3880.00	3500.00	7380.00	3800.00	1000.00	4800.00	7368.14	465.16	7833.30	3500.00	4300.00	7800.00
				[5000.00]	[4700.00]	[4000.00]	[673.00]	[4673.00]							[3700.00]	[400.00]	[4100.00]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
C	NETAJI SUBHASH INSTITUTE OF TECHNOLOGY																			
1	Library, Faculty Development & Student Welfare		4400.00	1622.64	3800.19	4432.67		4432.67	2355.00		2355.00	2188.00		2188.00	5320.58		5320.58	2050.00		2050.00
2	Procurement of Machinery & Equipments		4340.00	24.51	143.13	3.67		3.67	250.00		250.00	200.00		200.00	2.47		2.47	250.00		250.00
3	Awards / Scholarships / Research Associateships		250.00	101.34	241.48	389.05		389.05	75.00		75.00	300.00		300.00	150.14		150.14	300.00		300.00
4	Centre for Electronic Design & Technology (CEDT)		50.00	11.30					15.00		15.00	5.00		5.00				20.00		20.00
5	Science & Technology Entrepreneurship Park (STEP)		20.00	0.70	0.33	0.21		0.21	3.00		3.00	5.00		5.00	1.21		1.21	10.00		10.00
6	Continuing Educational Programme (CEP)		50.00	9.14	5.40	7.54		7.54	10.00		10.00	10.00		10.00	4.50		4.50	10.00		10.00
7	Capital/Construction works	C	4000.00	5.51	148.10		235.95	235.95		2200.00	2200.00		500.00	500.00		540.28	540.28		1000.00	1000.00
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme		60.00	9.42	3.42	1.77		1.77	10.00		10.00	10.00		10.00	1.78		1.78	10.00		10.00
9	Institute Networking Scheme - INTERNET / INFRANET		800.00	7.49	11.16	41.02		41.02	80.00		80.00	80.00		80.00	82.89		82.89	140.00		140.00
10	Science & Technology Park		10.00						1.00		1.00	1.00		1.00				5.00		5.00
11	Centre for Nano Technology		20.00						1.00		1.00	1.00		1.00				5.00		5.00
	TOTAL [NSIT]		14000.00	1792.05	4353.21	4875.93	235.95	5111.88	2800.00	2200.00	5000.00	2800.00	500.00	3300.00	5563.57	540.28	6103.85	2800.00	1000.00	3800.00
				[1922.66]	[1800.00]	[2420.36]	[341.34]	[2761.70]							[2501.74]	[500.00]	[3001.74]			
D	COLLEGE OF ARTS																			
1	Expansion of College including C/o Additional Block-[Capital-PWD]	C	2200.00	428.17	456.94	104.92	295.63	400.55	178.00	240.00	418.00	203.00	75.00	278.00	146.45	51.42	197.87	210.00	300.00	510.00
2	Academic Development of SC/ST Students - SCSP		10.00	0.95	1.05				2.00		2.00	2.00		2.00	1.12		1.12	2.00		2.00
3	Introduction of New Courses of Study		60.00																	
	TOTAL [College of Art]		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
E	Delhi Institute of Pharmaceutical Sciences and Research																			
1	Expansion of Existing Facilities	C	8000.00	354.27	670.50	330.83	2260.32	2591.15	258.50	800.00	1058.50	260.00	3100.00	3360.00	182.63	2753.04	2935.67	260.00	1500.00	1760.00
2	Machinery & Equipment	C								241.50	241.50		100.00	100.00		34.48	34.48		100.00	100.00
	Total - DIPSAR		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
F	GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]		9000.00						100.00		100.00	700.00	300.00	1000.00	20.59		20.59	700.00	300.00	1000.00
															[700.00]	[300.00]	[1000.00]			
G (i)	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony	C	9000.00	1018.65	1032.43	1036.22	178.00	1214.22	1185.00	200.00	1385.00	1090.00	200.00	1290.00	823.04	73.34	896.38	800.00	200.00	1000.00
(ii)	Machinery & Equipment	C								115.00	115.00		10.00	10.00					200.00	200.00
	Subtotal G		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
H(i)	Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur	C	7000.00	331.92	387.82	280.29	34.00	314.29	500.00	160.00	660.00	355.00	100.00	455.00	314.50	31.84	346.34	500.00	100.00	600.00
(ii)	Machinery & Equipment	C								40.00	40.00		6.00	6.00					20.00	20.00
	Subtotal H		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
I	G.B.Pant Engineering College, Okhla	C	11500.00	68.92	326.13	93.35	27.75	121.10	180.00	300.00	480.00	80.00	150.00	230.00	64.25	94.72	158.97	150.00	150.00	300.00
	Machinery & Equipment	C								70.00	70.00								50.00	50.00
	Subtotal I		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
J	Indira Gandhi Delhi Technical University for Women	C	15000.00		1846.00 [2000]	1603.84 [1797.00]		1603.84 [1797.00]	1900.00	300.00	2200.00	1758.00	165.00	1923.00	1935.44 [1616.00]	297.41 [90.00]	2232.85 [1706.00]	1700.00	400.00	2100.00
K	Indraprasth Institute of Information Technology (IIIT)	L	25000.00	2000.00						5000.00	5000.00		9000.00	9000.00		5464.85 [9000.00]	5464.85 [9000.00]		6000.00	6000.00
L	GIA to Delhi Skill / Vocational University	C							2500.00	500.00	3000.00							1500.00	500.00	2000.00
M	Setting up of Incubation Center								2500.00		2500.00	900.00		900.00	900.00		900.00	2000.00		2000.00
N	Delhi Institute of Tool Engineering																	1200.00	900.00	2100.00
	TOTAL [TECHNICAL EDUCATION]		145800.00	15318.61	35026.35	16880.15	4873.25	21753.40	18854.50	18445.50	37300.00	14753.00	15447.00	30200.00	19329.72	10354.26	29683.98	18160.00	20640.00	38800.00
				[13110.79]	[29340.60]	[11809.20]	[4125.18]	[15934.38]							[12959.72]	[13876.56]	[26836.28]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	ART & CULTURE																			
A	DEPTT. OF DELHI ARCHIVES																			
1	Digitalization & Micro filming of records and conservation of Archival records				10.74	23.17		23.17	500.00		500.00	60.00		60.00	59.83		59.83	700.00		700.00
B	DEPTT. OF ARCHAEOLOGY																			
1	Conservation of monuments	C	5500.00	239.27	179.89	67.00	300.77	367.77	110.00	675.00	785.00	43.57	475.00	518.57	43.57	333.60	377.17	100.00	565.00	665.00
	Machinery & Equipment	C								5.00	5.00		4.80	4.80		4.79	4.79		5.00	5.00
	Motor Vehicle	C								10.00	10.00									
2	Conservation and illumination of monuments through DTTDC-CSS																			
	Sub-Total		5500.00	239.27	179.89	67.00	300.77	367.77	110.00	690.00	800.00	43.57	479.80	523.37	43.57	338.39	381.96	100.00	570.00	670.00
C	ART, CULTURE & LANGUAGE DEPTT.																			
1	G.I.A. to Sahitya Kala Parishad		12000.00	1973.05	1477.68	1227.90		1227.90	1000.00		1000.00	1100.00		1100.00	779.37		779.37	1000.00		1000.00
				[2000.00]	[1778.81]	[1000.00]		[1000.00]							[595.41]		[595.41]			
2	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
3	G.I.A.to Hindi Academy		1500.00	261.22	391.57	229.50		229.50	400.00		400.00	350.00		350.00	322.00		322.00	400.00		400.00
				[261.22]	[384.70]	[375.47]		[375.47]							[172.80]		[172.80]			
4	G.I.A.to Punjabi Academy		2980.00	500.11	655.41	789.03		789.03	1000.00		1000.00	1206.63		1206.63	835.54		835.54	1000.00		1000.00
				[500.11]	[650.15]	[1080.63]		[1080.63]							[858.91]		[858.91]			
5	G.I.A. to Urdu Academy		3500.00	879.54	795.81	526.13		526.13	715.00		715.00	670.00		670.00	570.32		570.32	730.00		730.00
				[879.54]	[750.00]	[593.30]		[593.30]							[452.08]		[452.08]			
6	G.I.A. to Sanskrit Academy		1400.00	127.15	382.40	347.55		347.55	425.00		425.00	450.00		450.00	409.44		409.44	450.00		450.00
				[127.15]	[381.96]	[396.44]		[396.44]							[361.18]		[361.18]			
7	G.I.A.to Sindhi Academy		1000.00	162.04	210.98	153.80		153.80	200.00		200.00	259.00		259.00	170.92		170.92	215.00		215.00
				[162.04]	[222.80]	[184.41]		[184.41]							[202.00]		[202.00]			
8	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
9	GIA to Raja Ram Mohan Rai Library Foundation		100.00						10.00		10.00							10.00		10.00
10	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	7.50	29.99	22.59		22.59	35.00		35.00	45.00		45.00	40.52		40.52	35.00		35.00
11	GIA to Cultural Institutions		50.00	[7.50]	[7.50]	[23.40]		[23.40]	10.00		10.00	6.00		6.00	[37.49]		[37.49]	10.00		10.00
				[6.00]	[6.00]	[6.00]		[6.00]							[6.00]		[6.00]			
12	GIA to Maithily Bhojpuri Language Academy		600.00	20.00	89.01	98.30		98.30	100.00		100.00	100.00		100.00	97.00		97.00	115.00		115.00
				[20.00]	[20.00]	[97.91]		[97.91]							[97.04]		[97.04]			
13	Pension for Eminent Writers		20.00						5.00		5.00							5.00		5.00
14	GIA to Delhi Children Academy								40.00		40.00									
	TOTAL [ART & CULTURE]		29100.00	4213.20	4268.61	3521.31	300.77	3822.08	4610.00	690.00	5300.00	4320.20	479.80	4800.00	3346.65	338.39	3687.04	4830.00	570.00	5400.00
				[4240.15]	[4431.68]	[3878.07]	[300.77]	[4178.84]							[2900.45]	[338.39]	[3238.84]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	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	1157.71	2.75	1160.46	1730.00	10.00	1740.00	1489.00	10.00	1499.00	1458.23		1458.23	1700.00	10.00	1710.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	2000.00	470.02	1115.11		1190.32	1190.32		950.00	950.00		1120.00	1120.00		862.64	862.64		900.00	900.00
3	Youth Welfare Programmes		100.00	14.91	17.59	6.49		6.49	28.00		28.00	40.00		40.00	37.28		37.28	60.00		60.00
4	Development of Physical Education		150.00	19.78	15.63	14.97		14.97	16.00		16.00	16.00		16.00	15.95		15.95	16.00		16.00
5	Delhi School of Sports - PWD	C	80.00	4.72	0.95					40.00	40.00		10.00	10.00				20.00		20.00
6	Sports Teacher Awards & Cash Incentives		2080.00	698.14	459.17	1001.14		1001.14	804.00		804.00	1570.00		1570.00	1566.13		1566.13	1304.00		1304.00
7	Scout & Guide Programme in Govt. Schools		10.00						2.00		2.00	40.00		40.00	18.75		18.75	50.00		50.00
8	GIA to Sports Associations		450.00	84.16	81.86	89.99		89.99	90.00		90.00	280.00		280.00	280.00		280.00	100.00		100.00
9	C/o Sports Stadium at Hastal - PWD		500.00																	
10	Wages to Casual Labours in Sports Complexes		400.00	44.69	47.73	52.41		52.41	60.00		60.00	65.00		65.00	64.87		64.87	60.00		60.00
11.a	National Service Scheme- State share					29.74		29.74	60.00		60.00	45.00		45.00	22.31		22.31	50.00		50.00
11.b	National Service Scheme- CSS					57.76		57.76	100.00		100.00	55.00		55.00	31.99		31.99	80.00		80.00
	TOTAL		13200.00	2287.03	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
	Development of Chhatrasaal Stadium, RPVV Shamnath Marg and Tyagraj Sports Complex [CWG]	C		674.30																
	Total Dte. 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
B	DTE. OF HIGHER EDUCATION																			
1	Promotion of Sports Facilities in University Colleges		50.00	7.25	4.00	5.50		5.50	50.00		50.00	50.00		50.00	50.00		50.00	50.00		50.00
2	Establishment of Sports University- (New Scheme)																	100.00		100.00
	Total 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
C	NORTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		400.00	147.34	99.38	137.64		137.64	40.00		40.00	10.00		10.00	10.00		10.00	100.00		100.00
2	C/o Sports Complex-cum-Mini Stadia	C	200.00							80.00	60.00		15.00	15.00		14.33	14.33			
3	Ambedkar Stadium Flood Lighting																			
	TOTAL [North Delhi Municipal Corporation]		600.00	147.34	99.38	137.64		137.64	40.00	80.00	100.00	10.00	15.00	25.00	10.00	14.33	24.33	100.00		100.00
				[132.00]	[100.00]	[10.00]		[15.00]							[10.00]	[15.00]	[25.00]			
D	SOUTH DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		360.00	74.06	54.00	173.28	0.70	173.98	70.00		70.00	18.00		18.00	77.82		77.82	100.00		100.00
2	C/o Sports Complex-cum-Mini Stadia	C	180.00						30.00	30.00	30.00		7.00	7.00		21.13	21.13			
	TOTAL [South Delhi Municipal Corporation]		540.00	74.06	54.00	173.28	0.70	173.98	70.00	30.00	100.00	18.00	7.00	25.00	77.82	21.13	21.13	100.00		100.00
				[108.00]	[100.00]	[18.00]	[7.00]	[25.00]							[18.00]	[7.00]	[25.00]			
E	EAST DELHI MUNICIPAL CORPORATION																			
1	Expansion and Improvement of Physical Education		240.00		27.29	70.78		70.78	60.00		60.00	60.00		60.00	64.44		64.44	100.00		100.00
2	C/o Sports Complex-cum-Mini Stadia	C	120.00																	
	TOTAL [East Delhi Municipal Corporation]		360.00	128.18	27.29	70.78		70.78	60.00		60.00	60.00		60.00	64.44		64.44	100.00		100.00
				[172.00]	[80.00]	[15.00]		[15.00]							[60.00]		[60.00]			
	TOTAL [SPORTS & YOUTH SERVICES]		14750.00	3318.18	3180.56	2797.41	1193.77	3991.18	3110.00	1090.00	4200.00	3738.00	1162.00	4900.00	3895.77	898.10	4593.87	3770.00	1030.00	4800.00
				[3380.58]	[3278.89]	[2458.71]	[1215.07]	[3673.78]							[3631.51]	[884.64]	[4516.15]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	MEDICAL																			
A	DTE. OF HEALTH SERVICES																			
1	Opening of health centre / Dispensaries	C	43000.00	3882.42	2219.23	471.13	96.49	567.62	1631.00	2800.00	4431.00	870.00	800.00	1670.00	539.98	497.52	1037.50	700.00	2600.00	3300.00
1.a	Opening of health centre / Dispensaries - SCSP	C				234.85	1051.97	1286.82	961.00	650.00	1611.00	871.00	500.00	1371.00	800.40	226.48	1026.88	480.00	920.00	1400.00
1.b	Opening of new Primary Health Centres/AAM Aadmi Mohalla Clinic	C								7500.00	7500.00		800.00	800.00					10000.00	10000.00
2	Mobile van dispensaries for J.J. Clusters-SCSP		3000.00	449.64	293.90	141.02		141.02	600.00		600.00	275.00		275.00	95.27		95.27	475.00		475.00
3	Chacha Nehru Sehat Yojna (School Health Scheme)		45000.00	599.95	1609.47	905.95		905.95	800.00		800.00	243.98		243.98	125.02		125.02	600.00		600.00
4	Estt. of new hospitals	C	97150.00	3275.40	10659.81		16454.68	16454.68	15.00	27300.00	27315.00	15.00	11420.00	11435.00	0.11	13537.56	13537.67	15.00	13500.00	13515.00
5	200 bedded Hospital at Vikas Puri		15.00																	
6	750 bedded hospital cum Medical College at Dwarka	C	60015.00	61.06			4834.08	4834.08	200.00	16000.00	16200.00	50.00	4000.00	4050.00		2624.00	2624.00	200.00	12458.00	12658.00
6.a	Deep Chand Bandhu Hospital, Kokiwala Bagh	C	11000.00	2877.09	782.00	1353.57	1849.14	3202.71	3200.00	500.00	3700.00	2279.00	1200.00	3479.00	2166.18	971.65	3137.83	3400.00	750.00	4150.00
	Machinery & Equipments/ MV	C								800.00	800.00		250.00	250.00					400.00	400.00
7	Human Resource Training Centre [Continuing Medical Education]		150.00	24.74	36.90	46.96		46.96	40.00		40.00	10.00		10.00	9.70		9.70	40.00		40.00
8	Central Procurement agency and State Drug Authority	C	600.00	44.86	97.40	2450.00	19.00	2469.00	20000.00	50.00	20050.00	23000.00	40.00	23040.00	22737.86	2.97	22740.83	26000.00	40.00	26040.00
8a	Central Procurement agency and State Drug Authority-M&E												3500.00	3500.00					15000.00	15000.00
9	Bio-Medical Waste Management		200.00	24.90	39.79	33.16		33.16	40.00		40.00	30.00		30.00	27.91		27.91	30.00		30.00
10	Computerisation of HQ(DHS)		300.00	37.48	10.47	8.66		8.66	60.00		60.00	40.00		40.00	39.80		39.80	50.00		50.00
11	Disaster Management Cell		500.00	123.21	86.66	15.99		15.99	75.00		75.00	40.00		40.00	29.27		29.27	80.00		80.00
12	Re-organisation of DHS		4000.00	482.38	437.21	215.96		215.96	600.00		600.00	825.00		825.00	445.20		445.20	800.00		800.00
13	Cancer control cell		1000.00	81.70	86.15	99.74		99.74	100.00		100.00	30.00		30.00				75.00		75.00
14	Leprosy control cell		300.00	49.52	54.65	39.28		39.28	50.00		50.00	40.00		40.00	1.61		1.61	50.00		50.00
15	Tobacco Control Programme (Cell for prevention of smoking)		500.00	99.05	149.35	46.76		46.76	120.00		120.00	105.00		105.00	39.61		39.61	100.00		100.00
16	Public Health Campaign (Special Cell)		1200.00	409.64	589.73	280.39		280.39	250.00		250.00	250.00		250.00	74.58		74.58	250.00		250.00
17	State Award to service doctors working in Delhi Govt. Hospitals		320.00		60.70	39.12		39.12	50.00		50.00	50.00		50.00				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	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	26.06		26.06	60.00		60.00	50.00		50.00	22.06		22.06	50.00		50.00
22	Remodelling of existing Hospitals	C	2000.00							7500.00	7500.00		10.00	10.00					7000.00	7000.00
	Delhi Arogya Kosh											4000.00		4000.00				1.00		1.00
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				423.00		423.00	500.00		500.00	209.03		209.03	600.00		600.00
25.1	National Aids and STD Control Programme-CSS					3126.66		3126.66	3500.00		3500.00	3500.00		3500.00	3030.36		3030.36	3500.00		3500.00
26	Establishment of new Medical College, University, Paramedical Institution		225.00						225.00		225.00	100.00		100.00				200.00		200.00
27	Establishment of Central Labs	C								5000.00	5000.00		500.00	500.00						
28	Setting up of University of Health Sciences								200.00		200.00	1.00		1.00				100.00		100.00
28(a)	Establishment of Delhi Medical Service Corporation								2.00		2.00	1.00		1.00				2.00		2.00
29	Establishment of Delhi State Nursing Cell New Scheme DHS								5.00		5.00	1.00		1.00	0.79		0.79	3.00		3.00
30	Anti Quackery Cell											8.00		8.00	0.01		0.01	8.00		8.00
31	PPP(Dialysis) New Scheme								100.00		100.00	500.00		500.00	491.10		491.10	700.00		700.00
32	Health Project Division											100.00		100.00				50.00		50.00
33	Health Insurance (New Scheme)																	5500.00		5500.00
34	Lab facility through PPP (New scheme)																	7000.00		7000.00
36	Tele Radiology (New scheme)																	1000.00		1000.00
37	CT Scan/MRI In PPP (New scheme)																	500.00		500.00
38	Logistics, supply (New scheme)																	2000.00		2000.00
	TOTAL [DHS]		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
B	Dte. of Health & Medical Education (New Scheme)								200.00		200.00	147.00		147.00				200.00		200.00
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C	2800.00	180.03	131.82	110.66	35.31	145.97	112.00	50.00	162.00	112.00	50.00	162.00	97.44	17.81	115.25	115.00	50.00	165.00
	Machinery & Equipment/ MV	C								58.00	58.00		15.00	15.00		13.45	13.45		50.00	50.00
	Total A.S.J.H.		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 Bhikshu Hospital- Moti Nagar	C	9600.00	1056.67	1184.14	836.70	393.00	1229.70	717.00	250.00	967.00	855.00	345.00	1200.00	744.91	328.73	1073.64	950.00	150.00	1100.00
	Machinery & Equipment/ MV	C								100.00	100.00		100.00	100.00		13.60	13.60		150.00	150.00
	Total ABH		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	C	12000.00	1110.08	1001.55	972.28		972.28	260.00	30.00	290.00	446.00	50.00	496.00	253.71	25.00	278.71	420.00	40.00	460.00
	Machinery & Equipment/ MV	C								110.00	110.00		190.00	190.00		19.70	19.70		100.00	100.00
	Total AAAH		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 Jahangirpurl -SCSP	C	9700.00	894.63	1285.62	1172.07	305.83	1477.90	1202.00	200.00	1402.00	1178.00	200.00	1378.00	1146.59	166.30	1312.89	1300.00	300.00	1600.00
	Machinery & Equipment/ MV	C								53.00	53.00		13.00	13.00		34.14	34.14		100.00	100.00
	Total BJRM		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	Bhagban Mahavir Hospital at Piltapura	C	15500.00	2072.88	2292.70	1743.98	369.39	2113.37												
6.1	Direction and Administration	C							897.00	200.00	897.00	1118.00	293.00	1411.00	2005.67	216.10	2221.77	1350.00	500.00	1850.00
6.2	Office Expenses								600.00		600.00	700.00		700.00			700.00	700.00		700.00
6.3	Machinery and Equipment	C								53.00	53.00		53.00	53.00		43.48	43.48		100.00	100.00
6.4	Supply & Material								100.00		100.00	100.00		100.00			75.00	75.00		75.00
	Total BM Hospital		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]	C	10700.00	1874.31	2111.12															
8.1	Direction and Administration	C				1560.50	161.00	1721.50	1513.00	200.00	1713.00	1712.00	125.00	1837.00	1974.25	96.17	2070.42	2100.00	200.00	2300.00
8.2	Office Expenses					187.65		187.65	185.00		185.00	194.00		194.00				200.00		200.00
8.3	Machinery and Equipment	C				9.85		9.85		150.00	150.00		110.00	110.00		2.94	2.94		100.00	100.00
8.4	Supply & Material					159.22		159.22	170.00		170.00	90.00		90.00			75.00	75.00		75.00
	Total - Dada Dev		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																			
9.1	Direction and Administration/St. Of staff inclusive TQM system reforms	C	42700.00	5950.97	6530.36	4926.61	870.00	5796.61	3105.00	1100.00	4205.00	4000.00	625.00	4625.00	3863.01	614.08	4477.09	2570.00	800.00	3370.00
9.2	Office Expenses																	1100.00		1100.00
9.3	Machinery and Equipment	C								1250.00	1250.00		300.00	300.00		240.58	240.58		250.00	250.00
9.4	Supply & Material																	350.00		350.00
9.5	C/o Medical College at DDU Hospital	C	10000.00															200.00		200.00
9.6	Hospital Waste Management		50.00	16.25					5.00		5.00	10.00		10.00				15.00		15.00
9.7	Computerisation of Hospitals records/ Services		250.00	6.00					15.00		15.00	25.00		25.00				15.00		15.00
	Sub-Total [DDU 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	C	5850.00	529.24	580.16	510.22	239.12	749.34	500.00	200.00	700.00	545.00	100.00	645.00	526.43	78.34	604.77	600.00	100.00	700.00
	Machinery & Equipments/ MV	C								100.00	100.00		50.00	50.00		43.57	43.57		50.00	50.00
	Total NCJH		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																			
11.1	B.R.Ambedkar Hospital at Rohini	C	40000.00	3629.35	2719.85	2168.45	697.09	2865.54												
11.2	Direction and Administration								1485.00		1485.00	2100.00		2100.00	1203.12		1203.12	3000.00		3000.00
11.3	Office Expenses								900.00		900.00	900.00		900.00	1003.76		1003.76	1000.00		1000.00
11.4	Machinery and Equipment	C								1275.00	1275.00		780.00	780.00		244.34	244.34		450.00	450.00
11.5	Supply & Material								175.00		175.00	225.00		225.00	344.12		344.12	300.00		300.00
11.6	Medical college Rohini	C	10000.00						8200.00	1400.00	7600.00	1000.00	970.00	1970.00	1489.76	818.59	2308.35	3150.00	1000.00	4150.00
	TOTAL [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	C	21400.00	4048.66	4461.41	4167.71	308.00	4475.71	3840.00	300.00	4140.00	4188.00	200.00	4388.00	4115.36	183.79	4299.15	4575.00	460.00	5035.00
	Machinery & Equipment/ MV	C								60.00	60.00		60.00	60.00						

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	Total DHAS		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																			
13.1	Expansion of Hospital	C	5000.00	218.54	601.09		1187.26	1187.26		900.00	900.00		1000.00	1000.00		982.17	982.17		900.00	900.00
13.2	Direction and Administration/ St. Of staff inclusive TQM system reforms					1265.88		1265.88	3817.50		3817.50	2200.00		2200.00	2149.61		2149.61	2245.00		2245.00
13.3	Office Expenses					1407.20		1407.20				1487.40		1487.40				482.00		482.00
13.4	Supply & Material					2233.24		2233.24				600.00		600.00				605.00		605.00
13.5	Renovation of Hospital	C	5000.00	1051.55																
13.6	Expansion of existing services	C	7050.00	1341.60	2297.80					100.00	100.00									
13.7	Setting up of E.D.P.Cell		300.00	8.38	39.20	36.04		36.04	50.00		50.00	50.00		50.00	2.79		2.79	50.00		50.00
13.8	Purchase of machinery & equipments	C	26500.00	6028.59	4716.22	814.17		814.17		2000.00	2000.00		2500.00	2500.00		2456.62	2456.62		800.00	800.00
13.9	Security cell / Pvt. Sanitation & Laundry		3000.00	1020.83	1320.84				65.00		65.00				1501.65		1501.65			
13.9	Setting up of Liver Transplantation Unit		1200.00	239.62	176.45	238.48		238.48	240.00		240.00	400.00		400.00	223.20		223.20	453.00		453.00
13.10	24 hrs. emergency services		500.00	99.75	94.34	104.25		104.25	120.00		120.00	120.00		120.00	4.36		4.36	120.00		120.00
13.11	VIP care centre		50.00	7.76	4.98	8.55		8.55	15.00		15.00	15.00		15.00	14.15		14.15	15.00		15.00
13.12	Bio-Medical Waste Management Cell		400.00	74.75	74.55	59.13		59.13	60.00		60.00	60.00		60.00	57.15		57.15	80.00		80.00
13.13	Tele Medicine Project under National Medical College Network - GOI								50.00		50.00	10.00		10.00				650.00		650.00
	TOTAL [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 -SCSP	C	19000.00	1495.67	1628.06	1053.13	523.00	1576.13	1136.00	500.00	1636.00	1041.00	500.00	1541.00	997.85	383.51	1381.36	1300.00	1000.00	2300.00
	Machinery & Equipment/ MV	C								130.00	130.00		80.00	80.00		42.54	42.54		200.00	200.00
	Total GGSH		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	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C	92500.00	11594.67	14813.68	8203.57	3439.51	11643.08												
15.1	Direction and Administration	C							4130.00	2800.00	6930.00	4324.00	2600.00	6924.00	7586.95	2482.07	10069.02	4622.00	2000.00	6622.00
15.2	Office Expenses								1470.00		1470.00	2023.00		2023.00				1478.00		1478.00
15.3	Machinery and Equipment	C								2350.00	2350.00		833.00	833.00		829.51	829.51		400.00	400.00
15.4	Supply & Material								750.00		750.00	1500.00		1500.00				800.00		800.00
15.5 a.	Upgradation of facilities in the Department of Physical Medicine & Rehabilitation in medical colleges - CSS																			
15.5 b.	Stenhtening of existing nursing colleges/schools -CSS																			
15.5 c.	National Iodine Deficiency Disorder Control Programme - CSS					28.55		28.55	30.00		30.00							30.00		30.00
	Total GTBH		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
16a	University College of Medical Sciences								1000.00		1000.00							700.00		700.00
	Direction & Administration																			
	Office Expenses																			
	TOTAL - UCMS								1000.00		1000.00							700.00		700.00
16b	GURU NANAK EYE CENTRE																			
16.1	Expansion of Guru Nanak Eye Centre	C	1000.00	157.91	1171.20		393.73	393.73		200.00	200.00		200.00	200.00		195.61	195.61	250.00	300.00	550.00
16.2	Machinery & Equipments	C	3000.00	329.68		661.58		661.58		605.00	605.00		720.00	720.00		242.92	242.92		200.00	200.00
16.3	Supply & Material																	75.00		75.00
16.4	Establishment of new units/courses		280.00						260.00		260.00	370.00		370.00	272.39		272.39			
16.5	Eye donation project		30.00	0.30					25.00		25.00									
16.6	Catract free Delhi		190.00	54.24					10.00		10.00									
	TOTAL [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/Poly clinic at Kanti Nagar	C	2100.00	419.03	451.84	459.26	35.00	494.26	530.00	50.00	580.00	499.00	10.00	509.00	458.09	18.03	476.12	600.00	100.00	700.00
	Machinery & Equipments/ MV	C								20.00	20.00		0.10	0.10		5.17	5.17		20.00	20.00
	Total KantiNagarHospital		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 Shastri Park	C	17500.00	2092.67	1339.05	1459.58	198.00	1657.58	1700.00	200.00	1900.00	1042.00	250.00	1292.00	1031.32	214.18	1245.50	1050.00	300.00	1350.00
	Machinery & Equipments/ MV	C								100.00	100.00		117.00	117.00		111.19	111.19		100.00	100.00
	Total JPCH		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
19	L.B.S hospital at Khichripur -SCSP	C	25000.00	1914.56	2349.58	1932.51	304.00	2236.51	1226.50	300.00	1526.50	1400.00	450.00	1850.00	1364.39	387.00	1751.39	1350.00	400.00	1750.00
	Machinery & Equipments/ MV	C								286.00	286.00		161.00	161.00		62.56	62.56		200.00	200.00
	Total LBSH		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																			
20.1	Direction & Administration / St. Of staff inclusive TQM system reforms		12569.00	1952.08	2361.48	9171.17	3573.64	12744.81	5471.00		5471.00	5494.00		5494.00	4835.02		4835.02	380.00		380.00
20.2	Purchase of Machinery & Equipment	C	39000.00	4660.29	7184.55					2020.00	2020.00		1206.00	1206.00		1019.51	1019.51		550.00	550.00
20.3	Office Expenses																	2184.00		2184.00
20.4	Supply & Material																	1200.00		1200.00
20.5	Addition / Alteration / Renovation of the existing building	C	8660.00	1959.22									2500.00	2500.00		2320.60	2320.60		2000.00	2000.00
20.6	C/o Orthopaedics, Surgical & Neuro Surgical block																			
20.7	Transport System		400.00	5.58	22.27				20.00		20.00				1.55		1.55			
20.8	Computerisation of hospital services		1800.00	40.75	37.20				45.00		45.00	45.00		45.00	0.84		0.84	45.00		45.00
20.9	Project for waste management		1200.00	28.49	64.22				65.00		65.00	85.00		85.00	38.64		38.64	85.00		85.00
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		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		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															
20.15	Shushrut Trauma Centre at Metcalf House																			
20.16	New Scheme- Orthopaedic Block	C								2500.00	2500.00									
	TOTAL [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	C	6000.00	273.56	79.81															
21	Maharishi Balmiki hospital at Poothkurd	C	12000.00	1089.91	1893.19	951.23	1959.37	2910.60	520.00	1200.00	1720.00	620.00	1600.00	2220.00	614.10	1502.38	2116.48	700.00	1200.00	1900.00
	Machinery & Equipments/ MV	C								605.00	605.00		110.50	110.50		102.98	102.98		200.00	200.00
	Total MBH		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																			
22.1	Direction and Administration					2096.63		2096.63												
22.2	Office Expenses																			
22.3	Machinery and Equipment																			
22.4	Supply & Material																			
22.5	Additional staff in MAM College		6500.00	986.34	1290.84				1682.00		1682.00	1756.00		1756.00				1712.00		1712.00
22.6	Expansion of Existing facilities		3100.00	166.01	189.98				510.00		510.00	735.00		735.00	2468.34		2468.34	650.00		650.00
22.7	Upgradation / Modernisation of MAMC		2760.00	159.23	453.43				201.00		201.00	317.00		317.00				350.00		350.00
22.9	Expansion of Medical Education		350.00	22.91	55.65				82.00		82.00	19.00		19.00				82.00		82.00
22.10	Expansion of Medical Research		150.00	7.02	4.89				40.00		40.00	40.00		40.00	24.26		24.26	40.00		40.00
22.11	Addition / Alteration / Renovation of Buildings	C	5000.00	924.90	1458.13		2039.32	2039.32		2550.00	2550.00		1200.00	1200.00		1194.64	1194.64		2200.00	2200.00
22.13	Setting up of Neonatology Deptt.		10.00		1.98				2.00		2.00	2.00		2.00	0.54		0.54	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		1.00
22.15	Expansion of MAMC Hospital / College	C	24910.00	61.37	9.88				1.00	10.00	11.00	1.00		1.00				1.00	100.00	101.00
22.16	Child Development Centre		200.00		0.49				15.00		15.00	10.00		10.00				10.00		10.00
22.17	Stg. & Upgradation of College for increase of PG seats in various departments		10.00						1.00		1.00	1.00		1.00	2.00		2.00	1.00		1.00
22.18	Upgradation of Deptt. of Community Medicine		5.00		3.80				5.00		5.00	1.00		1.00				1.00		1.00
	TOTAL [MAM 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.	C	12100.00	585.80	713.24	510.94	171.15	682.09	649.00	200.00	849.00	677.00	40.00	717.00	604.29	28.00	632.29	675.00	200.00	875.00
23.a	Machinery & Equipments/ MV	C								121.00	121.00		193.00	193.00		19.06	19.06		100.00	100.00
	Total PMMMH		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	C	16000.00	812.06	988.28	613.07	304.19	917.26	650.00	250.00	900.00	543.00	150.00	693.00	496.37	135.10	631.47	550.00	600.00	1150.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	Machinery & Equipments/ MV	C								300.00	300.00		140.00	140.00		22.89	22.89		100.00	100.00
	Total RTRMH		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	C	27500.00	4203.36	4648.17	4180.11	805.44	4985.55												
25.1	Direction and Administration								3120.00		3120.00	1966.10		1966.10	3013.36		3013.36	2226.00		2226.00
25.2	Office Expenses								1100.00		1100.00	1150.00		1150.00				1274.00		1274.00
25.3	Machinery and Equipment	C								400.00	400.00		200.00	200.00		16.96	16.96		100.00	100.00
25.4	Supply & Material								170.00		170.00	360.00		360.00				300.00		300.00
26	C/o S.G.M. HOSPITAL AT MANGOLPURI -SCSP	C								800.00	800.00		550.00	550.00		526.90	526.90		1000.00	1000.00
	Total SGM Hospital		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
27	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	10500.00	1894.00	728.30	540.19	178.00	718.19	499.00	100.00	599.00	501.00	60.00	561.00	465.73	47.40	513.13	375.00	100.00	475.00
	Machinery & Equipments/ MV	C								101.00	101.00		36.00	36.00		20.99	20.99		50.00	50.00
	Total SBBPH		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
28	Satyawadi Raja Harish Chandra Hospital at Narela	C	16700.00	1299.22	1115.54	663.71	332.80	996.51	645.00	100.00	745.00	655.00	100.00	755.00	620.54	90.06	710.60	775.00	250.00	1025.00
	Machinery & Equipments/ MV	C								200.00	200.00		24.00	24.00		22.24	22.24		75.00	75.00
	Total SRHCH		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
29	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	1000.00	3500.00															
29.1	GIA General					400.00		400.00	1000.00		1000.00	300.00		300.00	200.00		200.00	1000.00		1000.00
29.2	GIA Salaries					1524.00		1524.00	5400.00		5400.00	200.00		200.00	200.00		200.00	4000.00		4000.00
29.3	GIA for creation of Capital	C				400.00		400.00		500.00	500.00		2900.00	2900.00		2265.00	2265.00		500.00	500.00
29.4	GIA - M& E					1676.00		1676.00					1000.00	1000.00						
	Total- 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	2685.00	5000.00	500.00	5500.00
				[1000.00]	[3500.00]										[400.00]	[2265.00]	[2685.00]			
30	Chacha Nehru Bal Chikitsalaya (CNBC)	C	26000.00	4099.80	4409.54															
30.1	GIA General					1500.00		1500.00	1800.00		1800.00	1570.00		1570.00				2000.00		2000.00
30.2	GIA Salaries					3000.00		3000.00	3300.00		3300.00	3800.00		3800.00	5370.00		5370.00	4200.00		4200.00
30.3	GIA for creation of Capital	C				200.00		200.00		800.00	800.00		200.00	200.00		200.00	200.00		200.00	200.00
30.4	GIA - M& E					1000.00		1000.00												
30.5	PWD- Capital	C					200.00	200.00		200.00	200.00		200.00	200.00		159.10	159.10		200.00	200.00
	Total- CNBC		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
					[600.00]										[5370.00]	[359.10]	[5729.10]			
31	JANAKPURI SUPER SPECIALITY HOSPITAL	C	31500.00	954.27	1066.83															
31.1	GIA General					3000.00		3000.00	4800.00		4800.00	300.00		300.00	500.00		500.00	1000.00		1000.00
31.2	GIA Salaries					1900.00		1900.00	2500.00		2500.00	200.00		200.00				2000.00		2000.00
31.3	GIA for creation of Capital	C				1100.00		1100.00		1200.00	1200.00		100.00	100.00		200.00	200.00		200.00	200.00
31.4	GIA - M& E					2000.00		2000.00											2000.00	2000.00
31.5	PWD- Capital	C					269.00	269.00					100.00	100.00					300.00	300.00
	Total- Janakpuri Super Speciality Hospital		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
					[430.00]										[500.00]	[200.00]	[700.00]			
32	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C	82500.00	4422.35	4569.55															
32.1	GIA General					7520.50		7520.50	2200.00		2200.00	500.00		500.00	2546.29		2546.29	1900.00		1900.00
32.2	GIA Salaries								2300.00		2300.00	800.00		800.00	2129.00		2129.00	3100.00		3100.00
32.3	GIA for creation of Capital	C				493.78		493.78		1000.00	1000.00		200.00	200.00		435.00	435.00		500.00	500.00
32.4	GIA - M& E	C								2000.00	2000.00		200.00	200.00		1031.80	1031.80		2000.00	2000.00
	Total-DSCI		82500.00	4422.35	4569.55	8014.28		8014.28	4500.00	3000.00	7500.00	1300.00	400.00	1700.00	4675.29	1466.80	6142.09	5000.00	2500.00	7500.00
				[9000.00]	[2750.00]	[2100.00]		[2100.00]							[00.00]	[00.00]	[00.00]			
33	Institute of Liver & Biliary Sciences at Vasant Kunj	C	37500.00	5098.24	20652.13															
33.1	GIA General					14108.00		14108.00	2000.00		2000.00	3400.00		3400.00	9816.29		9816.29	5000.00		5000.00
33.2	GIA Salaries														6023.13		6023.13			
33.3	GIA for creation of Capital	C				10585.00		10585.00		5000.00	5000.00		6000.00	6000.00		3022.99	3022.99		4000.00	4000.00
33.4	GIA - M& E	C								4000.00	4000.00		4000.00	4000.00		771.98	771.98		3000.00	3000.00
	Total-ILBS		37500.00	5098.24	20652.13	24893.00		24893.00	2000.00	9000.00	11000.00	3400.00	10000.00	13400.00	15839.42	3794.97	19634.39	5000.00	7000.00	12000.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
				[6600.00]	[3050.00]	[7200]		[7200]							[3400.00]	[10000.00]	[13400.00]			
34	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [HBAS] SHAHDARA	C	50000.00	6801.00	4500.00															
34.1	GIA General					6938.49		6938.49	3340.00		3340.00	3440.00		3440.00	4815.00		4815.00	3200.00		3200.00
34.2	GIA Salaries								4700.00		4700.00	4900.00		4900.00	3525.00		3525.00	5400.00		5400.00
34.3	GIA for creation of Capital	C				62.54		62.54		300.00	300.00		200.00	200.00		360.00	360.00		400.00	400.00
34.4	GIA - M & E	C								160.00	160.00		160.00	160.00						
	Total-HBAS		50000.00	6801.00	4500.00	7001.03		7001.03	8040.00	460.00	8500.00	8340.00		8700.00	8340.00	360.00	8700.00	8600.00	400.00	9000.00
				[8200.00]	[4500.00]	[6704.64]		[6704.64]												
35	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	1696.45	2530.25															
35.1	GIA General					2742.27		2742.27	500.00		500.00	750.00		750.00	613.30		613.30	800.00		800.00
35.2	GIA Salaries								2400.00		2400.00	2225.00		2225.00	2069.57		2069.57	2400.00		2400.00
35.3	GIA for creation of Capital															178.86	178.86		300.00	300.00
35.4	GIA - M & E	C								300.00	300.00		225.00	225.00						
	Total-MAIDS		14000.00	1696.45	2530.25	2742.27		2742.27	2900.00	300.00	3200.00	2975.00	225.00	3200.00	2682.87	178.86	2861.73	3200.00	300.00	3500.00
				[2200.00]	[2700.00]	[3000.00]		[3000.00]							[3200.00]		[3200.00]			
36	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C	9000.00	694.91	9741.69															
36.1	GIA General					1500.00		1500.00	5000.00		5000.00	700.00		700.00	1000.00		1000.00	1500.00		1500.00
36.2	GIA Salaries					1000.00		1000.00	4000.00		4000.00	300.00		300.00				3000.00		3000.00
36.3	GIA for creation of Capital	C				1500.00		1500.00		2000.00	2000.00		250.00	250.00				1000.00		1000.00
36.4	GIA - M & E	C				9000.00		9000.00		4000.00	4000.00		250.00	250.00				2000.00		2000.00
36.5	PWD- Capital	C					4958.02	4958.02		1000.00	1000.00		1100.00	1100.00		975.12	975.12		500.00	500.00
	Total-RGSSH		9000.00	694.91	9741.69	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
37	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13	[4734.00]	227.25		227.25	260.00		260.00	400.00		400.00	336.29		336.29	450.00		450.00
38	DTE. OF FAMILY WELFARE			219.05																
38.1	Expansion of Family Welfare Programme		20.00	0.17		0.98		0.98	200.00		200.00	55.00		55.00	10.33		10.33	80.00		80.00
38.2	Rural Family welfare centres		100.00	129.83	185.00				150.00		150.00	737.00		737.00				190.00		190.00
38.3	P.P. unit at district level in Hospitals		1180.00	659.08	650.50	227.21		227.21	450.00		450.00	1300.00		1300.00	315.51		315.51	770.00		770.00
38.4	Dte. Of Family Welfare- CSS					309.73		309.73	300.00		300.00	350.00		350.00	319.06		319.06	500.00		500.00
38.5	Health & Family Welfare Training Centre-CSS					56.27		56.27	80.00		80.00	67.00		67.00	24.63		24.63	80.00		80.00
38.6	Urban Family Welfare Centre- CSS					146.47		146.47	263.00		263.00	1000.00		1000.00	417.88		417.88	1000.00		1000.00
38.7	Revamping Urban Family Welfare Centre- CSS					107.03		107.03	177.00		177.00	300.00		300.00				50.00		50.00
38.8	Sub-Centres - CSS								50.00		50.00	70.00		70.00				70.00		70.00
	Total 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
39	DTE. OF ISM & HOMEOPATHY																			
	AYURVEDA																			
39.1	Development and Stg. of ISM	C	7000.00	1006.58	1413.82	1480.02	23.70	1483.72	1699.50	150.00	1849.50	1674.00	125.00	1799.00	1413.87	84.94	1498.81	1800.00	170.00	1970.00
	Machinery & Equipment/ MV	C								0.50	0.50		0.32	0.32		0.31	0.31			
39.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur		10000.00	1550.00	1900.00															
39.2.1	GIA General					600.00		600.00	211.00		211.00	500.00		500.00				700.00		700.00
39.2.2	GIA Salaries					1093.00		1093.00	1100.00		1100.00	1300.00		1300.00	1800.00		1800.00	1400.00		1400.00
39.2.3	GIA for creation of Capital	C				69.00		69.00		314.00	314.00		100.00	100.00		200.00	200.00		100.00	100.00
39.2.4	GIA - M & E					138.00		138.00					100.00	100.00					200.00	200.00
39.3	Grant in Aid to ISM Institution / NGO's		150.00	20.00	18.09	25.00		25.00	25.00		25.00	20.00		20.00	15.00		15.00	20.00		20.00
	Sub-Total [Ayurveda]		17150.00	2576.58	3331.71	3385.02	23.70	3408.72	3035.50	464.50	3500.00	3494.00	325.32	3819.32	3228.87	285.25	3514.12	3920.00	470.00	4390.00
	HOMEOPATHY																			
39.4	Development of Health Care Services of Homeopathy		4000.00	148.45	122.33	99.00		99.00	165.00		165.00	152.60		152.60	146.73		146.73	150.00		150.00
	Machinery & Equipments/ MV	C								15.00	15.00		15.00	15.00					15.00	15.00
38.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		80.00		9.23	10.00		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	6.00		6.00	10.00		10.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
39.7	GIA to Board Homeopathy system of Medicine		90.00	5.34																
39.8	Essential Medicines to AYUSH Dispensaries - CSS								500.00		500.00	300.00		300.00	132.13		132.13	350.00		350.00
39.9	Essential Medicines to AYUSH Dispensaries - State Share								151.00		151.00	121.00		121.00	39.06		39.06	120.00		120.00
	Sub-Total [Homoeopathy]		5150.00	156.54	131.56	119.00		119.00	836.00	15.00	851.00	593.60	15.00	608.60	323.92		323.92	640.00	15.00	655.00
	Total [Dte. of ISM & H]		22300.00	2733.12	3463.27	3504.02	23.70	3527.72	3871.50	479.50	4351.00	4087.60	340.32	4427.92	3552.79	285.25	3838.04	4560.00	485.00	5045.00
	Other Institutions																			
39.1	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	6000.00	1229.10	955.63	873.80	248.60	1122.40	702.70	500.00	1202.70	649.00	450.00	1099.00	647.00	401.47	1048.47	1000.00	250.00	1250.00
	Machinery & Equipments/ MV	C								197.30	197.30		1.00	1.00					100.00	100.00
39.11	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	2500.00	348.69	339.87	256.78	120.46	377.24	394.00	140.00	534.00	312.00	138.00	450.00	302.27	57.10	359.37	450.00	100.00	550.00
	Machinery & Equipments/ MV	C								6.00	6.00		6.00	6.00		1.60	1.60		25.00	25.00
	Sub-total BRSur		2500.00	348.69	339.87	256.78	120.46	377.24	394.00	146.00	540.00	312.00	144.00	456.00	302.27	58.70	360.97	450.00	125.00	575.00
39.12	Development of Nehru Homoeopathic Medical College & Hospital	C	1100.00	184.46	215.06	162.92	14.00	176.92	441.00	60.00	501.00	436.00	12.00	448.00	415.93	11.35	427.28	510.00	50.00	560.00
	Machinery & Equipments/ MV	C											15.00	15.00						
	Total ISM&H & Other Institutions		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
	TOTAL [DELHI GOVT.]		1193450.00	114227.38	152618.70	146171.22	48962.29	195133.51	140420.20	121079.80	261500.00	123073.08	63226.92	186300.00	124020.28	46900.30	170920.58	160127.00	101473.00	261600.00
				[120707.58]	[133361.04]	[122725.30]	[48962.29]	[171687.59]							[107422.66]	[51459.67]	[158882.33]			
40	NORTH DELHI MUNICIPAL CORPORATION																			
40.1	Hindu Rao Hospital	C	17850.00	3341.70	8250.00	8500.00		8500.00	2420.00	409.00	2829.00	1200.00	500.00	1700.00	9099.60		9099.60	1364.50	965.50	2330.00
40.2	Kasturba Gandhi Hospital	C	8500.00	527.53					500.00	275.00	775.00	640.00	300.00	940.00				550.00	500.00	1050.00
40.3	Mrs. G.L.Maternity Hospital	C	6000.00	1.51					200.00	90.00	290.00	245.00	145.00	390.00				180.00	190.00	350.00
40.4	R.B.T.B. Hospital	C	15000.00	603.60					1200.00	240.00	1440.00	1000.00	350.00	1350.00				900.00	700.00	1600.00
40.5	I.D. Hospital	C	2900.00	280.89					150.00	100.00	250.00	200.00	150.00	350.00				100.00	150.00	250.00
40.6	T.B. Control Programme	C	2400.00	3.30					150.00	113.00	263.00	200.00	10.00	210.00				220.00	45.00	265.00
40.7	Colony Hospitals [Dispensaries & Polyclinics]	C	5950.00	141.46					500.00	250.00	750.00	200.00	135.00	335.00				650.00	150.00	800.00
40.8	School Health Programmes	C	177.00	0.75					70.00	1.00	71.00	5.00	5.00	10.00				10.00	10.00	20.00
40.9	Maternity & Child Welfare Centres	C	5800.00	131.19					200.00	127.00	327.00	250.00	50.00	300.00				300.00	100.00	400.00
40.1	Development of hospital information system and computersiation of MCD hospitals		550.00						70.00		70.00	50.00		50.00				100.00		100.00
40.11	ABV Medical college											700.00	50.00	750.00						
40.12	Balak Ram Hospital											10.00		10.00						
40.13	IPP - VIII Centres	C	300.00	6.48					2.00	8.00	10.00							0.50	9.50	10.00
	SUB TOTAL - Health Schemes		65427.00	5038.41	8250.00	8500.00		8500.00	5462.00	1613.00	7075.00	4700.00	1695.00	6395.00	9099.60		9099.60	4355.00	2820.00	7175.00
				[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	2.50		2.50		25.00	25.00
40.13	Indigenous System of Medicine [AYUSH]	C		[18.75]											316.99		316.99			
40.13.1	Ayurvedic	C	630.00	446.74					100.00	200.00	300.00	280.00	100.00	380.00				200.00	100.00	300.00
40.13.2	Homeopathic	C	695.00						30.00	70.00	100.00	40.00	40.00	80.00				70.00	30.00	100.00
40.13.3	Unani	C	375.00						30.00	70.00	100.00	80.00	40.00	120.00				75.00	25.00	100.00
	TOTAL [North Delhi Municipal Corporation]		67252.00	5487.65	8250.00	8500.00		8500.00	5622.00	1978.00	7600.00	5100.00	1900.00	7000.00	9419.09	[5100.00]	9419.09	4700.00	3000.00	7700.00
				[10000.00]												[1900.00]	[7000.00]			
41	SOUTH DELHI MUNICIPAL CORPORATION																			
41.1	T.B. Control Programme	C	700.00	50.00				1500.00	30.00	29.00	59.00	30.00	29.00	59.00	716.38	1079.57	1795.95	30.00	29.00	59.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
41.2	Colony Hospitals [Dispensaries & Polyclinics]	C	4250.00	1569.91	1966.56				300.00	264.00	564.00	300.00	564.00	864.00				200.00	364.00	564.00
41.3	School Health Programmes	C	132.00						40.00	3.00	43.00	40.00	3.00	43.00				40.00	3.00	43.00
41.4	Maternity & Child Welfare Centres	C	5000.00	303.07					200.00	59.00	259.00	200.00	209.00	409.00				200.00	159.00	359.00
41.5	Stg. of bio-medical waste management facilities	C							5.00		5.00	5.00		5.00				5.00		5.00
41.6	Development of hospital information system and computersiation of MCD hospitals		485.00	1.13					50.00		50.00	50.00		50.00				50.00		50.00
41.7	IPP - VIII Centres		395.00																	
	SUB TOTAL - Health Schemes		10942.00	1924.11	1966.56	1500.00		1500.00	625.00	355.00	980.00	625.00	805.00	1430.00	716.38	1079.57	1795.95	525.00	555.00	1080.00
41.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	75.00	[1630.00] 1.12						20.00	20.00		20.00	20.00		2.00	2.00	80.00		80.00
41.9	Indigenous System of Medicine [AYUSH]			[11.25] 19.05																
41.9.1	Ayurvedic	C	630.00						40.00	70.00	110.00	10.00	50.00	60.00	30.09	24.39	30.09	10.00	50.00	60.00
41.9.2	Homeopathic	C	255.00						20.00	30.00	50.00	30.00	20.00	50.00				20.00	20.00	40.00
41.9.3	Unani	C	235.00						15.00	25.00	40.00	15.00	25.00	40.00				15.00	25.00	40.00
				[116.25]																
	TOTAL [South Delhi Municipal Corporation]		12137.00	1944.28 [1800.00]	1966.56 [1425.00]	1500.00		1500.00	700.00	500.00	1200.00	680.00	920.00	1600.00	746.47 [670.00]	1105.96 [930.00]	1852.43 [1600.00]	650.00	650.00	1300.00
42	EAST DELHI MUNICIPAL CORPORATION																			
42.1	Swami Daya Nand Hospital	C	11300.00	1737.03	1601.47	3075.00		3075.00	300.00	566.00	866.00	300.00	566.00	866.00	2753.05		2753.05	300.00	566.00	866.00
42.2	T.B. Control Programme	C	900.00	38.11					50.00	45.00	95.00	50.00	45.00	95.00				50.00	45.00	95.00
42.3	Colony Hospitals [Dispensaries & Polyclinics]	C	2300.00	53.01					200.00	150.00	350.00	200.00	150.00	350.00				200.00	150.00	350.00
42.4	School Health Programmes	C	91.00	0.96					20.00	6.00	26.00	20.00	6.00	26.00				20.00	6.00	26.00
42.5	Maternity & Child Welfare Centres	C	4200.00	14.26					200.00	50.00	250.00	200.00	50.00	250.00				200.00	50.00	250.00
42.6	Stg. of bio-medical waste management facilities	C							2.00	2.00	2.00	2.00	2.00	2.00				2.00	2.00	2.00
42.7	Development of hospital information system and computersiation of MCD hospitals	C	435.00	1.78					10.00	9.00	19.00	10.00	9.00	19.00				10.00	9.00	19.00
42.8	IPP - VIII Centres	C	155.00						10.00	2.00	12.00	10.00	2.00	12.00				10.00	2.00	12.00
	SUB TOTAL - Health Schemes		19381.00	1845.15 [3300.00]	1801.47	3075.00		3075.00	790.00	830.00	1620.00	790.00	830.00	1620.00	2753.05		2753.05	790.00	830.00	1620.00
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	3.00		3.00		30.00	30.00
42.1	Indigenous System of Medicine [AYUSH]														271.52		271.52			
42.10.1	Ayurvedic	C	630.00	413.05					70.00	70.00	140.00	70.00	70.00	140.00				70.00	70.00	140.00
42.10.2	Homeopathic	C	355.00						20.00	40.00	60.00	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				20.00	30.00	50.00
				[170.00]																
	TOTAL [East Delhi Municipal Corporation]		20611.00	2258.20 [3500.00]	1601.47 [3075.00]	3075.00		3075.00	900.00	1000.00	1900.00	900.00	1000.00	1900.00	3027.57 [902.00]	 [998.00]	3027.57 [1900.00]	900.00	1000.00	1900.00
	TOTAL [MEDICAL]		1293450.00	123917.51 [137509.34]	164436.73 [146111.04]	159246.22 [135800.30]	48962.29 [48962.29]	208208.51 [184762.59]	147642.20	124557.80	272200.00	129753.08	67046.92	196800.00	137213.41 [114094.68]	48006.26 [55287.67]	185219.67 [169382.33]	166377.00	106123.00	272500.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	PUBLIC HEALTH																			
1	DEPARTMENT OF FOOD SAFETY																			
1.1	Implementation of FSSAI- 2006		200.00	72.08	301.83	879.51		879.51	900.00		900.00	650.00		650.00	650.00		650.00	800.00		800.00
1.2	Setting up of a Mobile Food Laboratory		100.00	4.02	10.59				20.00		20.00	65.00		65.00	34.09		34.09	50.00		50.00
1.3	EDP cell		400.00	94.17	178.53				480.00		480.00	180.00		180.00	149.85		149.85	530.00		530.00
1.4	Addition/ alteration in the existing building	C	600.00	16.80			54.88	54.88		100.00	100.00		45.00	45.00		35.00	35.00		41.00	41.00
	TOTAL [DFS]		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
2	OFFICE OF THE DRUG CONTROLLER																			
	Direction and Administration	C	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
3	DIRECTORATE OF HEALTH SERVICES																			
3.1	State Health Intelligence bureau		40.00		4.77	0.03		0.03	15.00		15.00	7.00		7.00				5.00		5.00
3.2	GIA to NGO's for approved programmes of Delhi Government		100.00	17.14	19.74															
3.3	Medical facilities to Govt. employees and pensioners		50.00	8.66	8.17	4.19		4.19	10.00		10.00	10.00		10.00	0.89		0.89	300.00		300.00
3.4	Public Health Services		460.00	193.32	234.18	102.08		102.08	375.00		375.00	100.00		100.00	0.96		0.96	200.00		200.00
3.5	Indian Institute of Public Health																			
	Sub - Total [DHS]		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
4	DTE. OF FAMILY WELFARE																			
4.1	Spl. Immunisation programme including MMR & Pentavalent		970.00	640.00	1035.78	276.06		276.06	495.00		495.00	745.00		745.00	323.33		323.33	510.00		510.00
4.2	Pulse Polio Immunisation prog.		30.00	0.22	0.11	0.06		0.06	5.00		5.00	5.00		5.00				5.00		5.00
4.3	Delhi State Health Mission		10000.00	6000.00	3900.00	5940.00		5940.00	7500.00		7500.00	5500.00		5500.00			5500.00	3000.00		3000.00
4.3.1	Delhi State Health Mission - CSS					13038.11		13038.11	15000.00		15000.00	17500.00		17500.00	13801.87		13801.87	20000.00		20000.00
	Total [DFW]		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
4.4	Introduction of Hospital Information Management System (HIMS)(New Scheme)								200.00		200.00	2.00		2.00				3899.00		3899.00
4.5	Introduction of PACS in Five Delhi Govt. Hospital(New Scheme)								100.00		100.00	5.00		5.00				100.00		100.00
4.6	introduction of Swasthya Slate Other new schemes (H & FW)								50.00 350.00		50.00 350.00	1.00 8.00		1.00 8.00				50.00 4049.00		50.00 4049.00
5	HOME DEPARTMENT																			
	Delhi Forensic Science Lab at Rohini	C	4800.00	698.39	1077.81	1215.78	1686.33	2902.11	3384.00	2150.00	5534.00	1233.60	636.00	1869.60	1225.90	430.24	1656.14	3100.00	2500.00	5600.00
	Machinery & Equipments/ MV	C								1016.00	1016.00		966.00	966.00		863.47	863.47		1900.00	1900.00
	Total 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	2518.61	3100.00	4400.00	7500.00
	TOTAL [DELHI GOVT.]		19050.00	7806.94	6814.92	21506.07	1761.19	23267.26	29064.00	3286.00	32350.00	26153.60	1747.00	27900.60	21863.18	1387.21	23250.39	33089.00	4461.00	37550.00
6	NORTH DELHI MUNICIPAL CORPORATION																			
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	13268.00	2281.98 [2830.00]	3600.00 [3600.00]	3998.20		3998.20	3392.00	200.00	3592.00	3692.00	100.00	3792.00	4075.58		4075.58	3700.00	100.00	3800.00
6.2	Programme for Strengthening of Epidemiology Department	C	772.00	90.44					100.00	30.00	130.00	100.00	30.00	130.00				130.00		130.00
6.3	Development & Improvement of cremation grounds	C	961.00	90.14 [260.00]					5.00	195.00	200.00	1.00	199.00	200.00		219.40	219.40	2.00	250.00	252.00
6.4	Rabies Control Programme	C	759.00	43.98					140.00	10.00	150.00	164.00		164.00				213.00		213.00
6.5	HRD, Training and Studies Cell		55.00	3.31																
6.6	Stg. & upgradation of Registration of Births & Deaths	R							26.00	2.00	28.00	14.00		14.00				5.00		5.00
	TOTAL (North Delhi Municipal Corporation)		15815.00	2509.85 [3100.00]	3600.00 [3600.00]	3998.20		3998.20	3663.00	437.00	4100.00	3971.00	329.00	4300.00	4075.58 [3971.00]	219.40 [329.00]	4294.98 [4300.00]	4050.00	350.00	4400.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
7	SOUTH DELHI MUNICIPAL CORPORATION																			
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	12142.00	2393.73	2534.76	3100.00		3100.00	2710.00	50.00	2760.00	2910.00	50.00	2960.00	3277.13	5.80	3282.93	2950.00	50.00	3000.00
				[2610.00]	[3100.00]															
7.2	Programme for Strengthening of Epidemiology Department	C	520.50	67.96					77.00	5.00	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				4.00	140.00	144.00	4.00	261.00	265.00	9.00	108.36	117.36	4.00	206.00	210.00
				[230.00]	Nil															
7.4	Rabies Control Programme		572.00						86.00		86.00	79.00		79.00				100.00		100.00
7.5	HRD, Training and Studies Cell		55.00	34.36																
7.6	Stg. & upgradation of Registration of Births & Deaths	R							25.00	3.00	28.00	14.00		14.00	1.40		1.40	5.00	3.00	8.00
				[10.00]																
	TOTAL (South Delhi Municipal Corporation)		14250.50	2849.32	2664.96	3100.00		3100.00	2902.00	198.00	3100.00	3084.00	316.00	3400.00	3287.53	114.16	3401.69	3136.00	264.00	3400.00
				[2850.00]	[3100.00]										[3084.00]	[316.00]	[3400.00]			
8	EAST DELHI MUNICIPAL CORPORATION																			
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	6249.00	1666.98	1145.75	1540.50		1540.50	1350.00	88.00	1438.00	1350.00	88.00	1438.00	1654.94		1654.94	1422.00	88.00	1510.00
				[1530.00]	[1537.50]															
8.2	Programme for Strengthening of Epidemiology Department	C	398.50						80.00	70.00	150.00	130.00	120.00	250.00				80.00	70.00	150.00
8.3	Development & Improvement of cremation grounds	C	478.00	35.37	117.68				370.00		370.00	370.00		370.00	149.77		149.77		370.00	370.00
				[112.00]	Nil															
8.4	Rabies Control Programme	C	269.00						65.00	15.00	80.00	65.00	15.00	80.00				100.00	15.00	115.00
8.5	HRD, Training and Studies Cell		40.00	3.86																
8.6	Stg. & upgradation of Registration of Births & Deaths	R							10.00	2.00	12.00	12.00		12.00	9.87		9.87	5.00		5.00
				[8.00]																
	TOTAL (East Delhi Municipal Corporation)		7434.50	1783.40	1263.43	1540.50		1540.50	1875.00	175.00	2050.00	1927.00	223.00	2150.00	1814.58		1814.58	1607.00	543.00	2150.00
				[1650.00]	[1537.50]										[1927.00]	[223.00]	[2150.00]			
	TOTAL [Public Health]		56550.00	14949.51	14343.31	30144.77	1761.19	31905.96	37504.00	4096.00	41600.00	35135.60	2615.00	37750.60	31040.87	1720.77	32781.64	41882.00	5618.00	47500.00
				[15406.94]	[15052.42]										[30845.18]	[2255.21]	[33100.39]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	WATER SUPPLY & SANITATION																			
I	DELHI JAL BOARD																			
A.	URBAN WATER SUPPLY																			
1	Water Supply in Unauthorised Colonies	C	80000.00	12712.13	12793.41	17790.44		17790.44	3000.00	11000.00	14000.00	13400.00	14000.00	27400.00		26269.63	26269.63	46000.00	21600.00	67600.00
				[5000.00]	[13000.00]	[18000.00]		[18000.00]							[13400.00]	[14000.00]	[27400.00]			
1.1	Jan Jal Prabandhan Yojna												25.00	25.00					1500.00	1500.00
																[25.00]	[25.00]			
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	70000.00	16158.26	16044.72	5000.00	4200.50	9200.50		9000.00	9000.00		12000.00	12000.00		12124.87	12124.87		9000.00	9000.00
				[15000.00]	[15000.00]	[5000.00]	[9000.00]	[14000.00]								[12000.00]	[12000.00]			
3	Improvement of Existing Water Works	L	41500.00	15430.23	19431.31	10000.00	4764.14	14764.14		10000.00	10000.00		9900.00	9900.00		20514.30	20514.30		10000.00	10000.00
				[18200.00]	[18500.00]	[10000.00]	[12750.00]	[22750.00]								[9900.00]	[9900.00]			
4	Ranney Wells & Tubewells in Urban Area	L	9800.00	1729.39	1993.38		1346.64	1346.64		2000.00	2000.00		1500.00	1500.00		1424.81	1424.81		2000.00	2000.00
				[1500.00]	[2000.00]		[2000.00]	[2000.00]								[1500.00]	[1500.00]			
5	Staff Quarters & Office Accommodation	L	10000.00	1809.35	2593.46		1076.48	1076.48		1000.00	1000.00		1500.00	1500.00		1326.04	1326.04		500.00	500.00
				[1500.00]	[3000.00]		[1000.00]	[1000.00]								[1500.00]	[1500.00]			
6	Laying of Water Mains in Regularised - Unauthorised colonies	L	3100.00	129.75	204.48		131.90	131.90		100.00	100.00		75.00	75.00		133.47	133.47		100.00	100.00
				[200.00]	[200.00]		[100.00]	[100.00]								[75.00]	[75.00]			
7	Raw Water Arrangements	C	44000.00	10155.67	5034.67	6122.59		6122.59		250.00	250.00		250.00	250.00		6822.68	6822.68		500.00	500.00
				[25000.00]	[3750.00]	[5010.00]		[5010.00]								[250.00]	[250.00]			
8	Distribution Mains & Reservoirs	L	100000.00	9844.60	10371.38	5000.00	5040.16	10040.16		4500.00	4500.00		3375.00	3375.00		13106.61	13106.61		4500.00	4500.00
				[14500.00]	[10000.00]	[5000.00]	[9000.00]	[9000.00]								[3375.00]	[3375.00]			
9	C/o 40 MGD Plant at Nangloi		50000.00																	
10	EAP Funding - Rehabilitation of WTP at Wazirabad	L	2500.00	1602.12		573.67		573.67		1000.00	1000.00		10.00	10.00					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		459.96	459.96		1000.00	1000.00		125.00	125.00		858.33	858.33		500.00	500.00
				[1000.00]	[1000.00]		[1125.00]	[1125.00]								[125.00]	[125.00]			
13	Water Supply in Resettlement Colonies	C	1700.00	364.28	292.76	278.25		278.25		450.00	450.00		75.00	75.00		364.47	364.47		400.00	400.00
				[300.00]	[277.50]	[400.00]		[400.00]								[75.00]	[75.00]			
14	Water Supply in Squatter Re-settlement Colonies	C											200.00	200.00					1500.00	1500.00
																[200.00]	[200.00]			
15	Augmentation of Water Supply in JJ Clusters		3200.00	319.98	970.89	203.75		203.75	80.00		80.00	100.00		100.00	146.62		146.62	200.00		200.00
				[75.00]	[80.00]	[100.00]		[100.00]							[100.00]		[100.00]			
16	Information Technology Infrastructure / Capacity Building	C	1000.00	918.69	2547.45	1097.03		1097.03		800.00	800.00		2350.00	2350.00		2901.55	2901.55		1500.00	1500.00
				[400.00]	[2300.00]	[1000.00]		[1000.00]								[2350.00]	[2350.00]			
17	C/o Iron Removal Plant/ WTP at Palla	L	30000.00	131.39	116.82	0.99		0.99												
				[1875.00]	[1000.00]	[0.00]		[0.00]												
18	Water Quality Control	C	1800.00	264.11	217.29	95.01		95.01		300.00	300.00		225.00	225.00		123.10	123.10		200.00	200.00
				[500.00]	[300.00]	[225.00]		[225.00]								[225.00]	[225.00]			
19	Metering and Leak Management	L	80000.00	2615.69	8347.98		7434.61	7434.61		2000.00	2000.00		2500.00	2500.00		3008.63	3008.63		2000.00	2000.00
				[7500.00]	[7000.00]		[4500.00]	[4500.00]								[2500.00]	[2500.00]			
20	Environmental Greenery and LandScaping	C	1400.00	313.38	281.71	200.05		200.05		300.00	300.00		275.00	275.00		249.75	249.75		100.00	100.00
				[250.00]	[300.00]	[200.00]		[200.00]								[275.00]	[275.00]			
21	Trans Yamuna Area Development Board	L	8000.00	1813.74			11.74	11.74												
				[1372.42]			[0.00]	[0.00]												
22	Use of Treated Effluent	C								100.00	100.00		25.00	25.00		51.08	51.08		300.00	300.00
																[25.00]	[25.00]			
	Total [Ongoing Schemes]		541500.00	79107.90	82897.23	46361.78	24466.13	70827.91	3080.00	43800.00	46880.00	13500.00	48410.00	61910.00	146.62	89279.32	89425.94	46200.00	57200.00	103400.00
				[68057.42]	[78907.50]															
23	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area	L	60000.00				1088.26	1088.26		2000.00	2000.00		2500.00	2500.00		1216.80	1216.80		2000.00	2000.00
							[0.00]	[0.00]								[1800.00]	[1800.00]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	Total Urban Water Supply		601500.00	79107.90	82897.23	46361.78	25554.39	71916.17	3080.00	45800.00	48880.00	13500.00	50910.00	64410.00	146.62	90496.12	90642.74	46200.00	59200.00	105400.00
				[95297.42]	[78907.50]	[44935.00]	[39475.00]	[84410.00]												
B	RURAL WATER SUPPLY																			
i	Rural Water Supply	C	7000.00	1188.22	717.80	745.86		745.86		930.00	930.00		732.50	732.50		810.15	810.15		500.00	500.00
				[1200.00]	[750.00]	[750.00]		[750.00]								[732.50]	[732.50]			
ii	Rural Water Supply (SCSP)	C				24.42		24.42		70.00	70.00		17.50	17.50		13.23	18.11			
						[250.00]		[250.00]								[17.50]	[17.50]			
	Total - Rural Water Supply		7000.00	1188.22	717.80	770.28		770.28		1000.00	1000.00		750.00	750.00		823.38	828.26		500.00	500.00
	Total [WATER SUPPLY-DJB]		608500.00	80296.12	83615.03	47132.06	25554.39	72686.45	3080.00	46800.00	49880.00	13500.00	51660.00	65160.00	146.62	91319.50	91471.00	46200.00	59700.00	105900.00
				[96497.42]	[79667.50]	[45935.00]	[39475.00]	[85410.00]												
C	Water Conservation Mission		200.00	15.43	90.01	89.91		89.91	20.00		20.00	200.00		200.00		61.34	61.34	100.00		100.00
					[20.00]	[40.00]		[40.00]								[200.00]	[200.00]			
	Total [WATER SUPPLY] *		608700.00	80311.55	83705.04	47221.97	25554.39	72776.36	3100.00	46800.00	49900.00	13700.00	51660.00	65360.00	146.62	91324.38	91471.00	46300.00	59700.00	106000.00
				[96497.42]	[79677.50]	[45975.00]	[39475.00]	[85450.00]							[31875.00]	[32775.00]	[64650.00]			
	* Figure in bracket shows actual released in Revenue & Loan.									32600.00			32600.00							
D	URBAN SANITATION																			
1	Trunk Sewers	L	70000.00	3546.41	5525.46	6564.10		6564.10		6000.00	6000.00		10500.00	10500.00		10281.04	10281.04		7500.00	7500.00
				[3100.00]	[5500.00]	[6500.00]		[6500.00]								[10500.00]	[10500.00]			
2	Sewage Treatment Plants	L	70000.00	17583.67	15107.74	18468.61		18468.61		17000.00	17000.00		13800.00	13800.00		9322.83	9322.83		16000.00	16000.00
				[12070.74]	[15000.00]	[18125.00]		[18125.00]								[13800.00]	[13800.00]			
3	Renovation of Existing Plants & Pumping Stations	L	35000.00	10223.34	6361.41	2812.31		2812.31		6000.00	6000.00		3000.00	3000.00		5248.15	5248.15		5000.00	5000.00
				[7500.00]	[7500.00]			[4875.00]								[3000.00]	[3000.00]			
4	Sewerage System in Regularised - Unauthorized Colonies	L	50000.00	10585.35	12930.32	9085.00		9085.00		9000.00	9000.00		7100.00	7100.00		6876.55	6876.55		9000.00	9000.00
				[10000.00]	[13000.00]			[9000.00]								[7100.00]	[7100.00]			
5	Sewerage Facility in Urban Village	L	1700.00	1115.09	789.18	219.65		219.65		300.00	300.00		100.00	100.00		108.65	108.65		100.00	100.00
				[600.00]	[1000.00]	[250.00]		[250.00]								[100.00]	[100.00]			
6	Sewerage Facility in Resettlement Colonies	L	1000.00	366.79	568.17	454.11		454.11		300.00	300.00		400.00	400.00		400.33	400.33		300.00	300.00
				[300.00]	[800.00]	[300.00]		[300.00]								[400.00]	[400.00]			
7	Sewerage Facility in Squatter Re-settlement Colonies	C											180.00	180.00					2000.00	2000.00
																[180.00]	[180.00]			
8	Sewerage Facility in Katras	C											650.00	650.00					1000.00	1000.00
																[650.00]	[650.00]			
9	Sewerage Facilities in Unauthorized Colonies	C	28900.00	1428.02	10375.32	12535.71		12535.71		20000.00	20000.00		33500.00	33500.00		20135.07	20135.07		29000.00	29000.00
				[4750.00]	[3372.50]	[12500.00]		[12500.00]								[33500.00]	[33500.00]			
	SUB-TOTAL (URBAN SANITATION)		256600.00	44846.67	51657.60	12535.71	37603.78	50139.49	58600.00	58600.00	58600.00		69230.00	69230.00		52372.62	52372.62		69900.00	69900.00
				[38570.74]	[46172.5]	[12500.00]	[39050.00]	[51550.00]												
E	RURAL SANITATION																			
1	Sewerage Facility in Rural Villages	C	50000.00	1314.12	1859.21	1214.61		1214.61		500.00	500.00		1000.00	1000.00		448.24	448.24		500.00	500.00
				[1500.00]	[1500.00]	[250.00]		[250.00]								[1000.00]	[1000.00]			
2	Trans Yamuna Area Development Board	L	5000.00	354.77	110.65	76.31		76.31								356.62	356.62			
				[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															
					[3104.00]			[1410.00]												
II	Interceptors Sewerages	L	115000.00	20885.18	26660.40	1991.00	40456.13	42447.13		35000.00	35000.00		31100.00	31100.00		23623.74	23623.74	20000.00		20000.00
					[18490.00]	[1991.00]	[31025.00]	[33016.00]							[19007]	[12000.00]	[31007.00]			
III	Modification of Sewerage Projects- Nilothe and Pappan Kalan	L	26200.00	4703.37	13703.02	2762.00	7217.46	9979.46					6000.00	6000.00		28.57	28.57			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
					[4056.00]	[2762.00]	[3012.00]	[5774.00]								[6000.00]	[6000.00]			
	Total (JNNURM)		148700.00	28050.11	40436.85	4753.00	47673.59	52426.59		35000.00	35000.00		37100.00	37100.00		23652.31	23652.31	20000.00		20000.00
				[32155.00]	[25650.00]	[4753.00]	[35447.00]	[40200.00]							[19007.00]	[18000.00]	[37007.00]			
G	Yamuna Action Plan Phase - III	L	26000.00	560.62	235.57		434.75	434.75		1000.00	1000.00		10.00	10.00		135.70	135.70		200.00	200.00
							[1250.00]	[1250.00]								[10.00]	[10.00]			
H	National River Conservation Programme - CSS								1800.00		1800.00	500.00		500.00				1000.00		1000.00
				[500.00]	[1700.00]										[496.00]		[496.00]			
	Total - Sewerage & Drainage System		491300.00	80049.79	95243.10	19789.48	85788.43	105577.91	1800.00	95100.00	96900.00	500.00	107340.00	107840.00		76965.49	76965.49	21000.00	70600.00	91600.00
				[36905.00]	[75322.50]										[54833.00]	[52910.00]	[107743.00]			
	* C/L includes loan:									53100.00										
	TOTAL [DELHI JAL BOARD]		1100000.00	160361.34	178948.14	67011.45	111342.82	178354.27	4900.00	141900.00	146800.00	14200.00	159000.00	173200.00	146.62	168289.87	168436.49	67300.00	130300.00	197600.00
				[171736.91]	[155000.00]	[63478.00]	[115422.00]	[178900.00]							[86708.00]	[85685.00]	[172393.00]			
	* C/L includes loan:									85700.00										
	Grand Total [Water Supply & Sanitation]		1100000.00	160361.34	178948.14	67011.45	111342.82	178354.27	4900.00	141900.00	146800.00	14200.00	159000.00	173200.00	146.62	168289.87	168436.49	67300.00	130300.00	197600.00
				[171736.91]	[155000.00]	[63478.00]	[115422.00]	[178900.00]							[86708.00]	[85685.00]	[172393.00]			
	* C/L includes loan:									85700.00										

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	HOUSING																			
I.	Delhi Govt. Staff Quarters																			
A	General Pool Accommodation																			
1	Staff Quarters at Mayur Vihar	C					246.00	246.00		300.00	300.00		300.00	300.00		209.00	209.00		200.00	200.00
2	Redevelopment of Kalyanwas Housing Complex	C	400.00	15.00	200.00		28.00	28.00		500.00	500.00		28.00	28.00		28.00	28.00			
3	C/o Staff Quarters at Shelimar Bagh	C	4500.00	645.00	150.00		40.00	40.00		40.00	40.00		200.00	200.00		162.00	162.00		200.00	200.00
4	C/o Residential Accommodation at Dheerpur Village	C	15600.00							500.00	500.00								1000.00	1000.00
	C/o Staff Quarters at Dwarka	C	500.00	10.00																
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		10.00	10.00			
6	C/o Staff Quarters at Vasant Kunj	C	200.00	215.00	300.00		150.00	150.00					150.00	150.00		175.00	175.00		300.00	300.00
7	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	C	500.00	290.00																
8	C/o Staff Quaters at Bahapur (New Friends Colony)	C	3500.00	10.00	250.00		20.00	20.00		500.00	500.00		20.00	20.00		20.00	20.00		1000.00	1000.00
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		3730.67	3730.67		1000.00	1000.00		4042.00	4042.00		3821.55	3821.55		300.00	300.00
11	C/o Residential Building at Hakikat Nagar	C	10000.00	10.00	50.00		50.00	50.00		200.00	200.00		50.00	50.00		2.00	2.00		500.00	500.00
12	C/oQuarter 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		300.00	300.00		10.00	10.00		4.45	4.45		1000.00	1000.00
14	Staff Quarter at Dwaraka Sector 3	C			1000.00		602.00	602.00		500.00	500.00		600.00	600.00		250.00	250.00		500.00	500.00
	Total [Delhi Govt.]		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
B	DUSIB																			
	Night Shelters	C	3000.00	859.01	1446.77	2413.55		2413.55	1700.00	300.00	2000.00	1300.00	1200.00	2500.00	1315.66	907.69	2223.35	1000.00	2500.00	3500.00
				[1000.00]	[2000.00]	[2000.00]		[2000.00]							[1300.00]	[1200.00]	[2500.00]			
C.	In-Situ Slum Rehabilitation Plan -DUSIB (New Scheme)	L																	10000.00	10000.00
	Sub-Total		3000.00	859.01	1446.77	2413.55		2413.55	1700.00	300.00	2000.00	1300.00	1200.00	2500.00				1000.00	12500.00	13500.00
D	HOUSES FOR WEAKER SECTIONS [JNNURM]																			
I.	DUSIB	C	100000.00	18760.01	25125.53	13098.84		13098.84		12500.00	12500.00		15000.00	15000.00		15021.28	15021.28		8000.00	8000.00
				[13000.00]	[23999.91]	[10000.00]		[10000.00]								[15000.00]	[15000.00]			
i.a	DUSIB- SCSP	C								2000.00	2000.00		2300.00	2300.00		1410.86	1410.86		2000.00	2000.00
																[2300]	[2300]			
ii.	Sub-Total DSIIDC	C	100000.00	18760.01	25125.53	13098.84		13098.84	14500.00	14500.00		17300.00	17300.00		16432.14	16432.14		10000.00	10000.00	
			100000.00	144.15	11704.00	8057.00		8057.00	800.00	800.00					7132.00	7132.00		800.00	800.00	
				[29655.00]	[8851.00]	[0.00]		[0.00]												
ii.a	DSIIDC-SCSP	C							200.00	200.00									200.00	200.00
	Sub-Total		100000.00	144.15	11704.00	8057.00		8057.00	1000.00	1000.00						7132.00	7132.00		1000.00	1000.00
iii.	DDA		6000.00																	
					[1933.00]															
iv.	UD Deptt. [Land Cost for EWS Houses]	C																		
					[6178.00]															
v.	Rajiv Awas Yojana - DUSIB	C	20000.00	2.33	38.52	35.55		35.55		75.00	75.00					34.89	34.89			
						[0.00]		[0.00]												
v.a	Rajiv Awas Yojana - DUSIB- SCSP	C								25.00	25.00									
					[Nil]															
vi	Sub-Total NDMC	C	20000.00	2.33	38.52	35.55		35.55	100.00	100.00						34.89	34.89			
				335.64		1045.82		1045.82	100.00	100.00		68.00	68.00			250.41	250.41		30.00	30.00
						[Nil]	[300.00]	[300.00]								[68.00]	[68.00]			
vi.a	NDMC-SCSP	C							100.00	100.00		30.00	30.00						20.00	20.00
	Sub-Total			335.64		[100.00]		[100.00]								[30.00]	[30.00]			
						1045.82		1045.82	200.00	200.00		98.00	98.00			250.41	250.41		50.00	50.00
						[400.00]		[400.00]												
	Sub Total [JNNURM]		226000.00	19242.13	36868.05	22237.01		22237.01	15800.00	15800.00		17398.00	17398.00			23849.44	23849.44		11050.00	11050.00
				[11837.87]	[42981.91]	[10400.00]		[10400.00]								[17398.00]	[17398.00]			

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
E.i	Housing for All- PMAY-Centre Share												1.00	1.00					300.00	300.00
E.ii	Housing for All- PMAY-State Share												1.00	1.00					150.00	150.00
	Sub-total-PMAY												2.00	2.00					450.00	450.00
	Total [Housing]		270000.00	23322.60	43756.53	24650.56	4976.67	29627.23	1700.00	20100.00	21800.00	1300.00	24100.00	25400.00	1315.66	29439.13	30754.79	1000.00	29000.00	30000.00
				[47212.10]	[48403.62]	[12400.00]	[4976.67]	[17376.67]							[1300.00]		[24580.00]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	URBAN DEVELOPMENT																			
A.	DUSIB																			
1.	C/o Community Halls / Basti Vikas Kendras	c	2000.00	1519.94	1073.47	700.00		700.00		450.00	450.00		450.00	450.00		437.79	437.79		600.00	600.00
				[1550.00]	[1000.00]	[700.00]		[700.00]								[450.00]	[450.00]			
1.a	C/o Community Halls / Basti Vikas Kendras- SCSP	c				97.39		97.39		200.00	200.00		300.00	300.00		399.66	399.66		400.00	400.00
						[300.00]		[300.00]								[300.00]	[300.00]			
2	Environmental Improvement in Urban Slums - SCSP		7500.00	2134.14	2407.83	587.01		587.01	1250.00		1250.00	1350.00		1350.00	1207.43		1207.43	1400.00		1400.00
				[350.00]	[2500.00]	[875.00]		[875.00]							[1350.00]		[1350.00]			
3	Structural Improvement & Rehabilitation of Katras		800.00	276.69	805.28	96.50		96.50	400.00		400.00	300.00		300.00	211.51		211.51	200.00		200.00
				[500.00]	[790.00]	[0.00]		[0.00]							[300.00]		[300.00]			
3.a	Structural Improvement & Rehabilitation of Katras- SCSP					254.78		254.78	200.00		200.00	200.00		200.00	65.65		65.65	200.00		200.00
						[125.00]		[125.00]							[200.00]		[200.00]			
4	C/o Pay & Use Jansuvidha Complexes	c	1000.00	331.67	1036.13	1612.60		1612.60		2500.00	2500.00		2300.00	2300.00	2321.07		2321.07		7000.00	7000.00
				[200.00]	[1700.00]	[1500.00]		[1500.00]							[2300.00]		[2300.00]			
4.a	C/o Pay & Use Jansuvidha Complexes- SCSP	c				133.08		133.08		1500.00	1500.00		1500.00	1500.00	2173.30		2173.30		3000.00	3000.00
						[1000.00]									[1500.00]		[1500.00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters- SCSP	c	1000.00	240.93	208.76	172.72		172.72	25.00	75.00	100.00	75.00	125.00	200.00	145.07		145.07	100.00	300.00	400.00
				[0.00]	[10.00]	[162.50]		[162.50]							[75.00]		[75.00]			
6	Study & Preparation of Perspective Plan of Sub Standard Area		100.00	6.01	8.94	9.74		9.74							17.56		17.56			
				[0.00]		[0.00]		[0.00]												
7	Improvement of Services in Slum Resettlement pocket				709.45	358.73		358.73							176.60		176.60			
						[0.00]		[0.00]												
8	TYADB		2000.00		129.26	328.68		328.68							224.89		224.89			
						[550.00]		[550.00]												
9	Infrastructure Development/ Staff Quarters		25600.00	88.54	830.05	881.55		881.55							954.49		954.49			
						[0.00]		[0.00]												
10.1	Swachh Bharat Mission-state share-DUSIB											171.40		171.40						
10.2	Swachh Bharat Mission- CSS-DUSIB											515.00		515.00	[171.40]		[171.40]	5100.00		5100.00
				[3750.00]											[515.00]		[515.00]			
	Total DUSIB		40000.00	4597.92	7209.17	5232.78		5232.78	1875.00	4725.00	6600.00	2611.40	4675.00	7286.40	7497.57	837.45	8335.02	7000.00	11300.00	18300.00
				[6350.00]	[6000.00]	[5212.50]		[5212.50]							[7286.40]		[7286.40]			
B	North Delhi Municipal Corporation																			
1	Dev. of Regularised - Unauthorised Colonies	L	4000.00	716.49	956.99		1689.41	1689.41					300.00	300.00		406.05	406.05		200.00	200.00
							[525.00]	[525.00]								[300.00]	[300.00]		100.00	100.00
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00									200.00	200.00						
				[900.00]	[1000.00]		[225.00]	[225.00]								[200.00]	[200.00]			
2	Additional Facilities in JJR Colonies	C	6000.00	1673.63	2127.06	1939.05		1939.05	180.00	1820.00	2000.00	180.00	1520.00	1700.00		1173.35	1173.35	100.00		100.00
					[1800.00]	[1800.00]		[1800.00]							[180.00]	[1520.00]	[1700.00]			
2.a	Additional Facilities in JJR Colonies -SCSP	C		300.00					30.00	270.00	300.00	30.00	270.00	300.00				100.00		100.00
				[1695.32]	[300.00]	[300.00]		[300.00]	11500.00	4500.00	16000.00	11500.00	4500.00	16000.00	15865.97	[270.00]	[300.00]	16900.00	4500.00	21400.00
				10599.10	13997.27	15994.99		15994.99									15865.97			
				[10151.86]	[14000.00]	[16000.00]		[16000.00]							[11500]	[4500]	[16000]			
4	Environmental Improvement through Horticultural Development	C	2050.00	290.08	603.89	491.58		491.58	250.00	250.00	500.00	250.00	550.00	800.00	580.71		580.71	50.00		50.00
				[350.00]	[500.00]	[500.00]		[500.00]							[250]	[550]	[800]			
5	C/o Community Centres and Barat Ghar	C	8500.00	1822.91	2201.31	1254.40		1254.40	125.00	375.00	500.00	125.00	1275.00	1400.00		1267.37	1267.37		49.00	49.00
				[2100.00]	[1900.00]	[500.00]		[500.00]							[125.00]	[1275.00]	[1400.00]			
6	Sanitation in JJ Clusters		2000.00	279.60	394.46	399.43		399.43	300.00		300.00	300.00		300.00	390.00		390.00			
						[320.00]		[320.00]							[300.00]		[300.00]			
6.a	Sanitation in JJ Clusters- SCSP			120.00					90.00		90.00	90.00		90.00						
				[265.85]	[400.00]	[80.00]		[80.00]							[90.00]		[90.00]			
7	Sanitation in Unauthorized Colonies		13400.00	2388.43	3495.78	3679.20		3679.20	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
				[2388.44]	[3500.00]	[4000.00]		[4000.00]							[4000.00]		[4000.00]			
8	Provision of Essential Services in Unauthorised Colonies	C	3000.00	217.93	331.80	150.13		150.13								58.84	58.84		4000.00	4000.00
				[225.00]	[Nil]	[0.00]		[0.00]												
9	Development Works in Approved Colonies	L	48000.00	6655.40	10448.15		6387.92	6387.92					500.00	500.00		2467.57	2467.57		1500.00	1500.00
				[8200.00]	[9000.00]		[7125.00]	[7125.00]								[500.00]	[500.00]			
10	Improvement & Development of Narala Township	L	700.00	147.16																
				[175.00]																
11	Construction and Improvement of Dhobi Ghats- SCSP	C	650.00	31.14	9.78		0.78	0.78		10.00	10.00								1.00	1.00
					[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		698.80	698.80								76.50	76.50			
				[3500.00]	[1800.00]															
13.1	Swachhh Bharat Mission-state share-NORTH-DMC											1157.16		1157.16						
															[1157.16]		[1157.16]			
13.2	Swachhh Bharat Mission- CSS-NORTH-DMC											3470.50		3470.50				4600.00		4600.00
															[3470.50]		[3470.50]			
	Total - North Delhi Municipal Corporation		156650.00	28369.26	35430.67	23908.78	8776.91	32685.69	16475.00	7225.00	23700.00	21102.66	9115.00	30217.66	20836.68	5449.68	26286.36	21750.00	10350.00	32100.00
				[30836.05]	[34200.00]	[23500.00]	[7875.00]	[31375.00]							[29217.66]	[1000.00]	[30217.66]			
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	C	13000.00	2292.44	2696.21	2694.85		2694.85		2400.00	2400.00		2400.00	2400.00		2248.46	2248.46		100.00	100.00
						[2400.00]		[2400.00]								[2400.00]	[2400.00]			
2.a	Additional Facilities in JJR Colonies - SCSP	C		300.00						300.00	300.00		300.00	300.00					100.00	100.00
				[2295.32]	[2688.65]	[300.00]		[300.00]								[300.00]	[300.00]			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	62900.00	13838.18	13998.64	13000.00		13000.00	6500.00	6500.00	13000.00	8000.00	5500.00	13500.00	7983.75	5474.45	13458.20	14600.00	6000.00	20600.00
				[13750.00]	[13738.27]	[13000.00]		[13000.00]							[8000.00]	[5500.00]	[13500.00]			
4	Environmental Improvement through Horticultural Development	C	2050.00	475.71	343.35	305.42		305.42	100.00	200.00	300.00	200.00	100.00	300.00	202.10	13.20	215.30	30.00		30.00
				[307.50]	[347.38]	[300.00]		[300.00]							[200.00]	[100.00]	[300.00]			
5	C/o Community Centres and Barat Ghar	C	8500.00	1388.78	1846.78	988.31		988.31		1000.00	1000.00		1300.00	1300.00		1288.70	1288.70		99.00	99.00
				[2100.00]	[500.00]	[1000.00]		[1000.00]								[1300.00]	[1300.00]			
6	Sanitation in JJ Clusters		5500.00	975.67	1195.00	900.77		900.77	990.00		990.00	990.00		990.00	939.66		939.66			
						[1000.00]		[1000.00]							[990.00]		[990.00]			
6.a	Sanitation in JJ Clusters - SCSP			120.00		40.93		40.93	100.00		100.00	100.00		100.00						
				[968.99]	[1190.67]	[100.00]		[100.00]							[100.00]		[100.00]			
7	Sanitation in Unauthorized Colonies		18700.00	4135.38	4277.29	5187.14		5187.14	5500.00		5500.00	5500.00		5500.00	5594.35		5594.35			
				[3413.23]	[5000.00]	[5500.00]		[5500.00]							[5500.00]		[5500.00]			
8	Provision of Essential Services in Unauthorised Colonies	C	16000.00	4328.21	6257.89	5406.26		5406.26		5600.00	5600.00								2000.00	2000.00
				[6000.00]	[3000.00]	[5600.00]		[5600.00]												
8.a	Provision of Essential Services in Unauthorised Colonies-SCSP	C								2400.00	2400.00		600.00	600.00		551.15	551.15			
						[2400.00]		[2400.00]								[600]	[600]			
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 Nazafgarh 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	C	650.00	29.57	9.12	124.69		124.69		10.00	10.00					28.45	28.45		1.00	1.00
					[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]												
13.1	Swachhh Bharat Mission-state share-SOUTH-DMC											795.16		795.16						

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
13.2	Swachh Bharat Mission- CSS-SOUTH-DMC											2381.50		2381.50	[795.16 }		[795.16 }			
															7.93		7.93	3470.00		3470.00
															[2381.50]		[2381.50]			
	Total - South Delhi Municipal Corporation		169750.00	34497.93	38691.48	28648.37	5681.32	34329.69	13190.00	18410.00	31600.00	17966.66	10200.00	28166.66	14727.79	9604.41	24332.20	18100.00	8300.00	26400.00
				[36705.04]	[34964.97]	[31600.00]		[31600.00]							[28166.66]		[28166.66]			
D	East Delhi Municipal Corporation																			
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00	1926.54	2749.22		4016.53	4016.53		3000.00	3000.00		2700.00	2700.00		3597.36	3597.36		3000.00	3000.00
							[3000.00]	[3000.00]								[2700.00]	[2700.00]			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00						300.00	300.00		300.00	300.00					630.00	630.00
				[2200.00]	[3800.00]		[300.00]	[300.00]								[300.00]	[300.00]			
2	Additional Facilities in JJR Colonies		6000.00	1025.81	1944.74	1079.41		1079.41	2000.00		2000.00	1700.00		1700.00	1954.11		1954.11	180.00		180.00
						[2000.00]		[2000.00]							[1700.00]		[1700.00]			
2.a	Additional Facilities in JJR Colonies - SCSP			300.00					300.00		300.00	300.00		300.00				50.00		50.00
				[1500.00]	[1600.00]	[300.00]		[300.00]							[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)		13400.00	4550.75	4487.94	7241.04		7241.04	7000.00		7000.00	7000.00		7000.00	6863.43		6863.43	10800.00		10800.00
4	Environmental Improvement through Horticultural Development	C	900.00	[4000.00] 273.19	[6500.00] 299.84	[7000.00] 452.33		[7000.00] 452.33		500.00	500.00		500.00	500.00	[7000.00]	542.24	[7000.00] 542.24		50.00	50.00
				[250.00]	[300.00]	[500.00]		[500.00]								[500.00]	[500.00]			
5	C/o Community Centres and Barat Ghar	C	3000.00	308.35	546.82	707.55		707.55		500.00	500.00		700.00	700.00		701.00	701.00		50.00	50.00
				[800.00]		[400.00]		[400.00]								[700.00]	[700.00]			
6	Sanitation in JJ Clusters -		2900.00	897.54	1047.97	900.00		900.00	900.00		900.00	900.00		900.00	1107.04		1107.04			
						[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						
				[800.00]	[1100.00]	[250.00]		[250.00]							[250.00]		[250.00]			
7	Sanitation in Unauthorized Colonies		5000.00	1697.82	777.09	2370.41		2370.41	2000.00		2000.00	2000.00		2000.00	2000.04		2000.04			
				[1500.00]	[1275.00]	[2000.00]		[2000.00]							[2000.00]		[2000.00]			
8	Provision of Essential Services in Unauthorised Colonies		1000.00															5000.00		5000.00
9	Development Works in Approved Colonies	L	6000.00	685.38	2495.82		1393.66	1393.66		2500.00	2500.00		2000.00	2000.00		1742.32	1742.32		2500.00	2500.00
				[2000.00]	[1875.00]		[2500.00]	[2500.00]								[1250.00]	[1250.00]			
10	Construction and Improvement of Dhobi Ghats - SCSP	C	300.00	36.59	21.80	31.75		31.75		50.00	50.00					66.57	66.57		40.00	40.00
					[NIL]	[0.00]		[0.00]												
11	Trans Yamuna Area Dev. Board	C	30000.00	7208.47	10925.79	6673.88	348.63	7022.51		8000.00	8000.00		3000.00	3000.00		2305.13	2305.13		1000.00	1000.00
				[7000.00]	[10986.33]	[8000.00]	[0.00]	[8000.00]								[3000.00]	[3000.00]			
12	Improvement of Live Stock market at Ghazipur	L																		
							[750.00]	[750.00]												
13.1	Swachh Bharat Mission-state share-EAST-DMC											1051.16		1051.16						
															[1051.16]		[1051.16]			
13.2	Swachh Bharat Mission- CSS-EAST-DMC											3147.50		3147.50				4200.00		4200.00
															[3147.50]		[3147.50]			
	Total - East Delhi Municipal Corporation		79000.00	19330.44	25296.83	19706.37	5758.82	25465.19	12450.00	14850.00	27300.00	16348.66	9200.00	25548.66	11924.62	8954.62	20879.24	15230.00	12270.00	27500.00
				[21000.00]	[27436.33]	[21350.00]	[6550.00]	[27900.00]							[20548.66]	4250.00]	[24798.66]			
	* 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	715.97		715.97												
2.1	Swachh Bharat Mission-state share-NDMC											26.00		26.00						
															[26.00]		[26.00]			
2.2	Swachh Bharat Mission- CSS-NDMC											76.00		76.00				1000.00		1000.00
															[76.00]		[76.00]			
3.1	Smart city - NDMC State Share																			
3.2	Smart city - NDMC -CSS											200.00		200.00				19600.00		19600.00
	Total-Smart City											200.00		200.00				19600.00		19600.00
															[200.00]		[200.00]			
	Total NDMC		6700.00	10080.40	4685.66	715.97		715.97				302.00		302.00				20600.00		20600.00
															[302.00]		[302.00]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
F	Delhi Cantonment Board			[Nil]	[Nil]															
1.1	Swachh Bharat Mission-state share-DELHI CANTT.											111.00		111.00						
															[111.00]		[111.00]			
1.2	Swachh Bharat Mission- CSS-DELHI CANTT.											332.00		332.00				1500.00		1500.00
															[332.00]		[332.00]			
	Total_DCB											443.00		443.00				1500.00		1500.00
G	Urban Development Deptt.																			
1	Swaran Jayanti Shahri Rojgar Yo'na		5000.00	362.26	34.06	46.72		46.72	1000.00		1000.00	41.00		41.00	39.55		39.55			
1.1	National Urban Livelihood Mission - CSS								200.00		200.00	700.00		700.00				1997.00		1997.00
2	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)		140000.00	30075.71	27990.50	23656.83		23656.83	22500.00		22500.00	24900.00		24900.00	15940.51		15940.51	22500.00		22500.00
					[27990.50]										[28000.00]		[28000.00]			
2.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP (unspent amount reported by COA is Rs.122.6 crore and Rs. 280 crore by UD Deptt.)					5898.60		5898.60	5500.00		5500.00	5500.00		5500.00				5500.00		5500.00
	Total 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	Beautificaion of Entry Points of Delhi		1000.00	650.00	356.00	120.00		120.00	100.00		100.00									
					[356.00]															
4	Development of Urban Villages	C			5015.61		1531.49	1531.49		800.00	800.00		200.00	200.00		132.53	132.53		700.00	700.00
					[3607.75]															
4.a	Renovation/improvement of Chaupals and Development of Water Bodies.	C	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 Pro'ects - BSUP		200.00		14.59	16.63		16.63	60.00		60.00	57.00		57.00	49.17		49.17	65.00		65.00
6	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R																3.00		3.00
	Total-BSUP under JNNURM		200.00		14.59	16.63		16.63	60.00		60.00	57.00		57.00	49.17		49.17	68.00		68.00
7	Provision of Essential Services in Unauthoried Colonies																			
a.	UD Department	c	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	C	50000.00	15000.00	28044.00		6209.00	6209.00		10000.00	10000.00		10000.00	10000.00		5379.00	5379.00		30000.00	30000.00
					[21000.00]		[3750.00]	[3750.00]								[12500.00]	[12500.00]			
c.	PWD	C	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.	C	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						
f.	South Delhi Municipal Corporation																			
g.	East Delhi Municipal Corporation												1000.00	1000.00						
8	Shahjahanabad Re-development Corporation		20000.00						500.00		500.00	100.00		100.00				500.00		500.00
9	C/o of Socio Culture Center at CBD Shahdara	C	10000.00		57.81					75.00	75.00		20.00	20.00					50.00	50.00
					[57.81]															
10	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
11.1	Swachh Bharat Mission-state share-UD DEPARTMENT											0.12		0.12						
11.2	Swachh Bharat Mission- CSS-UD DEPARTMENT											100.50		100.50				400.00		400.00
	Total-SBM											100.62		100.62				400.00		400.00
12.1	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)- State Share																			
12.2	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)-CSS											4500.00		4500.00				20000.00		20000.00
	Total-AMRUT											4500.00		4500.00				20000.00		20000.00
															[4461.00]		[4461.00]			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	Total [UD Deptt.]		415900.00	68019.20	80426.75	29906.84	22780.87	52687.71	32025.00	36275.00	68300.00	36355.62	19460.00	55815.62	16306.34	11271.82	27578.16	51165.00	39000.00	90165.00
						[29906.84]	[20321.87]	[50228.71]							[20767.34]	[18392.82]	[39160.16]			
	Swachh Bharat Mission											13335.00		13335.00				20270.00		20270.00
G.	PWD																			
	NCR Cell-GAD(New scheme)	C	2000.00									20.00		20.00	19.92		19.92	35.00		35.00
	Total (Urban Development)		870000.00	164895.15	191740.56	108119.11	42997.92	151117.03	76015.00	81485.00	157500.00	95150.00	52650.00	147800.00	71312.92	36117.98	107430.90	135380.00	81220.00	216600.00
				[162910.29]	[175984.65]	[111569.34]	[34746.87]	[146316.21]							[106731.72]	[23642.82]	[130374.54]			
	* C/L includes loan:									5800.00										

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	WELFARE OF SC/ST/OBC *																			
	DEPTT. FOR THE WELFARE OF SC/ST/OBC *																			
I	EDUCATIONAL DEVELOPMENT																			
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students		47800.00	5277.86	5124.51	5656.10		5656.10	6500.00		6500.00	6500.00		6500.00	5951.78		5951.78	7000.00		7000.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC Students - SCSP			4012.31	4364.89	3264.10		3264.10	5500.00		5500.00	5500.00		5500.00	3835.68		3835.68	5800.00		5800.00
2.a	Scholarship to SC/ST/OBC Students (Class I to XII)		45300.00	4665.54	4900.81	4691.50		4691.50	6000.00		6000.00	6000.00		6000.00	4815.89		4815.89	6300.00		6300.00
2.b	Scholarship to SC/ST/OBCStudents (Class I to XII) - SCSP			3288.32	3203.16	3064.10		3064.10	4400.00		4400.00	4400.00		4400.00	2845.86		2845.86	4700.00		4700.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC		1670.00	109.91	259.93	299.91		299.91	350.00		350.00	350.00		350.00	295.97		295.97	400.00		400.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC - SCSP			265.09	320.23	378.11		378.11	500.00		500.00	500.00		500.00	402.78		402.78	500.00		500.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC students		200.00	15.30	7.28	6.82		6.82	20.00		20.00	20.00		20.00	0.72		0.72	20.00		20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC students - SCSP			17.40	7.05	6.94		6.94	20.00		20.00	20.00		20.00	1.20		1.20	20.00		20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		480.00		37.00	130.45		130.45	140.00		140.00	140.00		140.00	13.49		13.49	200.00		200.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP			70.00	90.99	96.49		96.49	100.00		100.00	100.00		100.00	99.84		99.84	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	15.12		15.12	30.00		30.00	46.00		46.00	41.80		41.80	34.00		34.00
7.a	Pre-Examination Coaching for SC/ST/OBC *		10.00						5.00		5.00	5.00		5.00				5.00		5.00
7.b	Pre-Examination Coaching for SC/ST/OBC - SCSP *								5.00		5.00	5.00		5.00				5.00		5.00
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC Students		35.00						2.00		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 Students - SCSP								2.00		2.00	2.00		2.00				2.00		2.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students		4000.00	699.97	1379.98	2428.19		2428.19	2000.00		2000.00	2500.00		2500.00	2485.80		2485.80	2500.00		2500.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC Students - SCSP			249.96	420.10	750.83		750.83	1000.00		1000.00	1200.00		1200.00	833.30		833.30	1200.00		1200.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP	C	150.00	179.53	40.60															
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share *		700.00	155.87	150.00	197.48		197.48	300.00		300.00	300.00		300.00	6.11		6.11			
	Sub-Total [1 - 11]		100405.00	19025.09	20327.68	20986.14		20986.14	26874.00		26874.00	27590.00		27590.00	21630.20		21630.20	28788.00		28788.00
	NEW SCHEME																			
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		950.00						10.00		10.00	10.00		10.00				10.00		10.00
13	Construction of Educational Hub for SCs at village Bakarwala - SCSP (PWD)	C								75.00	75.00									
14(a)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society				250.00	186.69		186.69	240.00		240.00	240.00		240.00	132.44		132.44	240.00		240.00
14(b)	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society - SCSP								160.00		160.00	160.00		160.00	92.85		92.85	160.00		160.00
15(a)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C			633.64		58.00	58.00		435.00	435.00		100.00	100.00		35.00	35.00		50.00	50.00
15(b)	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD- SCSP	C								290.00	290.00		100.00	100.00		39.02	39.02		50.00	50.00
	Total [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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
II	ECONOMIC DEVELOPMENT																			
16a	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.	R	600.00	30.00	76.00				44.00		44.00	80.00		80.00	44.00		44.00	44.00		44.00
16b	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.-SCSP	R							11.00		11.00	20.00		20.00	11.00		11.00	11.00		11.00
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities	L	10000.00	3000.00						300.00	300.00		300.00	300.00		300.00	300.00			
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP	L		2000.00						300.00	300.00		300.00	300.00		300.00	300.00			
	DSY-Total		10000.00	5000.00						600.00	600.00		600.00	600.00		600.00	600.00			
17.c	Delhi Scheduled Caste Fiancial & Development Corporation Ltd.-SCSP												480.00	480.00		480.00	480.00			
	Total [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
															[55.00]	[1080.00]	[1135.00]			
III	HEALTH, HOUSING AND OTHERS																			
18	Institution of Dr. Ambedkar Ratana Award - SCSP		20.00	9.98					10.00		10.00	10.00		10.00				10.00		10.00
19	Improvement of SC Basties - SCSP	C	20000.00	3499.99	3986.61		3763.00	3763.00		4500.00	4500.00		3700.00	3700.00		2947.07	2947.07		5000.00	5000.00
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						1.00		1.00							1.00		1.00
	Sub-Total [18 - 20]		20045.00	3509.97	3986.61		3763.00	3763.00	11.00	4500.00	4511.00	10.00	3700.00	3710.00		2947.07	2947.07	11.00	5000.00	5011.00
21	Financial assistance to SC slum dwllers in lieu of their contribution for houses under JNNURM/Rajeev Ratan Awas Yojna being relocaetd by DUSIB- SCSP	c	18500.00							1.00	1.00	1.00		1.00				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						90.00		90.00	45.00		45.00				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		100.00	45.00		45.00				100.00		100.00
24a	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013								600.00		600.00	432.00		432.00				600.00		600.00
24b	Implementation of Prohibition of employment as Mannual Scavengers and their Rehabilitation Act 2013- SCSP								400.00		400.00	288.00		288.00				400.00		400.00
25	Society for Protection of Tribals								10.00		10.00	1.00		1.00				1.00		1.00
26	Skill development for SC/ST/OBC/Minorities through NGO & other training organisation								100.00		100.00	50.00		50.00				89.00		89.00
27	Swachha Bharat Abhiyan								100.00		100.00	52.00		52.00				100.00		100.00
28	Welfare of Denotified, nomadic and Semi-nomadic Tribes(DNTs) (New scheme)																	300.00		300.00
	Sub-Total [New Scheme]		27000.00						1400.00	1.00	1401.00	914.00		914.00				1681.00		1681.00
	Total [Health, Housing & 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
IV	Direction and Administration																			
29	Department for the Welfare of SC/ST/OBC -SCSP * CSS Schemes		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
1	Multisectoral Development Programme for Minority concentration District - CSS					145.26		145.26	530.00		530.00	972.00		972.00	115.56		115.56			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
2	Post-matric Scholarship for SC students- CSS					34.09		34.09	1700.00		1700.00	1700.00		1700.00	1740.68		1740.68	1000.00		1000.00
3	Implementation of Civil Rights Act 1955 and the SC/ST Prevention of Atrocities Act, 1989- CSS					1.74		1.74	50.00		50.00	50.00		50.00	6.64		6.64	50.00		50.00
4	Spl Central Assistance for SC Component Plan- CSS								50.00		50.00	50.00		50.00				50.00		50.00
5	Society for Protection of Tribals-CSS								100.00		100.00	100.00		100.00				100.00		100.00
6	Pre-matric Scholarship to OBC Students- CSS					45.26		45.26	150.00		150.00	150.00		150.00	53.75		53.75	100.00		100.00
7	Post-matric Scholarship for OBC students- CSS					48.77		48.77	200.00		200.00	200.00		200.00	94.41		94.41	100.00		100.00
8	Coaching and Allied Schemes -(Pre-exam Training) CSS								5.00		5.00	5.00		5.00				5.00		5.00
9	Post Matric Scholarship Scheme -CSS								5.00		5.00	2.00		2.00						
10	Pre-matric Scholarship Scheme- CSS					127.35		127.35	5.00		5.00	7.00		7.00	3.38		3.38			
11	Merit-cum-Means based Scholarships- CSS					2.80		2.80	5.00		5.00	10.00		10.00	7.90		7.90			
	Sub-Total CSS					405.27		405.27	2800.00		2800.00	3246.00		3246.00	2022.32		2022.32	1405.00		1405.00
	Total [Welfare of SC/ST/OBC *]		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
															[24004.67]	[4851.21]	[28855.88]			
	* The business related to Minorities has been transferred to Revenue Department from Annual Plan 2016-17																			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	LABOUR & LABOUR WELFARE																			
I	LABOUR DEPARTMENT																			
1	Rescue, Repatriation & Rehabilitation of Child Labour		3200.00		3.85	5.63		5.63	40.00		40.00	10.00		10.00	0.45		0.45	40.00		40.00
2	Dilli Swavalamban Yojna			72.87	56.91			56.91	200.00		200.00	100.00		100.00	98.48		98.48	160.00		160.00
3	Delhi Unorganised Workers Social Security Scheme								100.00		100.00	10.00		10.00				100.00		100.00
4	Strengthening of District HQ (New Scheme)																	30.00		30.00
	Total [Labour Deptt.]		3200.00		76.72	62.54		62.54	340.00		340.00	120.00		120.00	98.93		98.93	330.00		330.00
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	210.65		210.65		960.00	960.00		960.00	960.00		645.14	645.14		1500.00	1500.00
2	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training		3500.00	560.04	552.15	662.63		662.63	530.00		530.00	340.00		340.00	252.18		252.18	760.00		760.00
3	Expansion of Short-Term and Part Time Evening Courses for Self Employment in Various ITI's		60.00	2.40	9.40	9.00		9.00	10.00		10.00	10.00		10.00	2.63		2.63	10.00		10.00
4	Welfare programme for SC/ST Students - SCSP		150.00	22.31	25.27	27.81		27.81	31.00		31.00	31.00		31.00	29.84		29.84	40.00		40.00
5	Setting up of new ITIs and Renovation of ITIs (PWD)	C	25000.00	661.00	2441.06		1284.49	1284.49		2000.00	2000.00		1600.00	1600.00		1282.24	1282.24		6500.00	6500.00
6	World Class Skills Development Centre	C	23000.00	2311.00	1121.05	143.57		143.57	500.00	3000.00	3500.00	200.00		200.00	77.15		77.15	300.00		300.00
7	Entrepreneurship Development and Interfacing with Industries		5.00						1.00		1.00	1.00		1.00				2.00		2.00
8	Awards for Trainer of ITIs		5.00						1.00		1.00	1.00		1.00				2.00		2.00
9	Takniki Shiksha Sansthan Kalyan Samiti		50.00	7.62	5.42	5.74		5.74	10.00		10.00	10.00		10.00	5.13		5.13	10.00		10.00
10	Technical Education Community Outreach Scheme		150.00	25.80	43.15	46.92		46.92	60.00		60.00	50.00		50.00	43.44		43.44	50.00		50.00
11.a	World Bank Assisted Vocational Training Improvement (State Share)		300.00	16.15	17.99	16.44		16.44	42.00		42.00	44.00		44.00	12.37		12.37	60.00		60.00
11.b	World Bank Assisted Vocational Training Improvement (State Share) -SCSP								5.00		5.00	5.00		5.00	1.28		1.28	6.00		6.00
12	Upgradation of training infrastructure in Govt ITI's(CSS)																			
13	Upgradation of ITI's into centre of excellence -equipment procurement for broad based training in existing ITI's(CSS)																			
14	GIA to Delhi Skills Mission		480.00	2.08					10.00		10.00	3.00		3.00				10.00		10.00
15	Delhi Smart Carrier Scheme (Earlier Known as Delhi Skill Development Initiative)								7600.00		7600.00	500.00		500.00	30.18		30.18	5000.00		5000.00
16.a	Vocational Training Improvement Project- World Bank Share -CSS					52.01		52.01	131.00		131.00	131.00		131.00	37.12		37.12	185.00		185.00
16.b	World Bank Share -SCSP -(CSS)								19.00		19.00	19.00		19.00	3.83		3.83	15.00		15.00
17	Skill Development Initiative Scheme -CSS								1500.00		1500.00	1850.00		1850.00	1500.00		1500.00	1500.00		1500.00
18	GIA to Society for Self Employment																	170.00	30.00	200.00
19	Training of Trainers-New Scheme																	50.00		50.00
	TOTAL [DT&TE]		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
III	Dte. of Employment																			
1	Establishment of Model Career Centre-CSS (New Scheme)											25.00		25.00	2.15		2.15	50.00		50.00
2	Organising of Job Fair (New Scheme)																	20.00		20.00
	Sub-Total (Dte.of Empl.)											25.00		25.00	2.15		2.15	70.00		70.00
	Total [Labour & Labour Welfare]		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	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				150.00		150.00	28.00		28.00	27.39		27.39	100.00		100.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C	910.00	260.48	323.46		203.20	203.20		450.00	450.00		150.00	150.00		86.63	86.63		1000.00	1000.00
3	National Prog. for Rehabilitation of Person with Disabilities		150.00	29.18	20.79	6.83		6.83	200.00		200.00	15.00		15.00	9.37		9.37	50.00		50.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		80.00		1.34				5.00		5.00	5.00		5.00	3.80		3.80	5.00		5.00
5.a	Financial Assistance to Differently Abled Persons		30000.00	5640.72	7281.72	7364.26		7364.26	8600.00		8600.00	10371.00		10371.00	10342.00		10342.00	10000.00		10000.00
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	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	10.57		10.57	13.00		13.00	11.27		11.27	11.27		11.27	14.00		14.00
7	Upgradation of Deaf & Dumb Schools		110.00	0.89	2.56	1.97		1.97	43.00		43.00	30.24		30.24	30.08		30.08	43.00		43.00
8	Office of the Commissioner [Disability]		400.00	34.76	65.17	55.18		55.18	85.00		85.00	74.77		74.77	51.07		51.07	85.00		85.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	8740.00	1400.00	1476.02		1400.00	1400.00	200.00	563.00	763.00	5.00	563.00	568.00				200.00		200.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C			1.31		3.06	3.06		500.00	500.00		150.00	150.00		96.00	96.00		500.00	500.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C			1.89		7.18	7.18		500.00	500.00		10.00	10.00					500.00	500.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C			4.25		1.58	1.58		237.00	237.00		58.00	58.00		8.32	8.32		200.00	200.00
13	Home for Mentally challenged persons (Asha Deep and Asha Jyoti)								1.00		1.00	18.00		18.00	14.60		14.60	68.00		68.00
14	Construction of Home for mentally challenged persons .(Deptt. Capital)																			
	Sub-Total [A]		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
	B WELFARE OF SENIOR CITIZENS																			
15.a	Financial Assistance to Senior Citizen		320600.00	50333.93	48887.26	47218.42		47218.42	54000.00		54000.00	54879.51		54879.51	54289.72		54289.72	55000.00		55000.00
15.b	Financial Assistance to Senior Citizen - SCSP				4900.00	6000.00		6000.00	6000.00		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	172.08		172.08	272.00		272.00	178.00		178.00	177.12		177.12	200.00		200.00
17	Construction of Old Age Homes [through PWD]	C	400.00	45.70	30.93		64.60	64.60		900.00	900.00		50.00	50.00		6.35	6.35		2000.00	2000.00
18	Construction of Old Age Homes [through Other Agencies]	C	3605.00	42.90	334.29		99.51	99.51		200.00	200.00		114.25	114.25		114.25	114.25		200.00	200.00
19	Welfare Programmes for the Senior Citizens		450.00	10.04	16.02	17.58		17.58	60.00		60.00	22.00		22.00	21.69		21.69	60.00		60.00
20	Smart Card for Senior Citizens																			
	Sub-Total [B]		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
	C Direction & Administration																			
21	Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"		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
	D Correctional Services																			
22	Development of Sewa Kuteer Complex [through PWD]	C	1000.00	195.62	249.23		450.70	450.70												
23	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		600.00	88.13	132.81	210.69		210.69	221.00		221.00	250.00		250.00	111.90		111.90	300.00		300.00
	Sub-Total [D]		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
	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		745.20	745.20		1000.00	1000.00		800.00	800.00		727.83	727.83		1000.00	1000.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

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						Expenditure			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	21
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					100.00	100.00		146.46	146.46		145.67	145.67		200.00	200.00
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
27	Const. of Building of Deptt.of Social Welfare [through PWD]	C	250.00	147.57	221.70		146.40	146.40					55.00	55.00		70.00	70.00			
28	National Family Benefit Scheme		1000.00	269.40	282.70	337.20		337.20	600.00		600.00	550.00		550.00	539.60		539.60	509.00		509.00
29	Financial assistance to Transgender Community								300.00		300.00							100.00		100.00
	Sub-Total [E]		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
	Total [Deptt. of Social Welfare]		379600.00	65142.22	65629.60	62214.01	3121.43	65335.44	71650.00	4450.00	76100.00	73303.29	2096.71	75400.00	72395.37	1255.05	73650.42	73635.00	5600.00	79235.00
F	AR Department																			
30	GIA to Mission Convergence (Samajik Suvidha Sangam)	R	2500.00	362.66	391.34	153.93		153.93	350.00	2.00	352.00	88.00		88.00	87.53		87.53			
31	GIA to Smajik Suvidha Sangam for Issue of Smart Card		500.00																	
	Total Samjalk Suvidha Sangam		3000.00	362.66	391.34	153.93		153.93	350.00	2.00	352.00	88.00		88.00	87.53		87.53			
				[425.00]	[340.00]	[203.06]		[203.06]												
G	UD Department																			
32	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
	Grand Total [Social Welfare]		383100.00	65552.39	66062.19	62397.80	3121.43	65519.23	72048.00	4452.00	76500.00	73441.29	2096.71	75538.00	72526.55	1255.05	73781.60	73700.00	5600.00	79300.00
				[65614.73]	[66010.85]	[62457.43]	[3121.43]	[65578.86]												

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						Expenditure			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	21
	WOMEN & CHILD DEVELOPMENT																			
	Deptt. of Women & Child Development																			
A	WOMEN WELFARE																			
1	Delhi Commission for Women	C	2000.00	268.14	375.00	399.80		399.80	676.00	24.00	700.00	700.00		700.00	680.30		680.30	700.00		700.00
2	Stg. of Staff in Child and Women Institutions		400.00	44.42	41.82	45.40		45.40	75.00		75.00	57.00		57.00	42.88		42.88	80.00		80.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	1730.00	0.62	50.04	28.00	30.00	58.00	50.00	1860.00	1910.00	5.00		5.00				50.00	1850.00	1900.00
3.b	C/o Working Women Hostels - Through PWD	c								300.00	300.00								100.00	100.00
4.a	Financial Assistance to Women in Distress		65000.00	14850.28	21145.40	20843.37		20843.37	21800.00		21800.00	24958.40		24958.40	24910.49		24910.49	23700.00		23700.00
4.b	Financial Assistance to Women in Distress - SCSP			1700.00	1668.00	1800.00		1800.00	1800.00		1800.00	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							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	0.28		0.28	5.00		5.00	1.00		1.00	0.53		0.53	5.00		5.00
7.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls		4000.00	870.32	828.66	797.30		797.30	900.00		900.00	1000.00		1000.00	911.40		911.40	900.00		900.00
7.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter and marriage of orphan Girls - SCSP				78.60	51.40		51.40	90.00		90.00	90.00		90.00	73.00		73.00	90.00		90.00
8	Scheme of Bhagidari - Stree Shakti	R	9800.00	1845.44	2229.74	1646.37		1646.37	2440.00	10.00	2450.00	1941.00		1941.00	947.67		947.67	2000.00		2000.00
9	Additional Honorarium to Anganwari Helpers & Workers		13000.00	3013.99	4458.98	4242.81		4242.81	5600.00		5600.00	5250.00		5250.00	5107.89		5107.89	5800.00		5800.00
10	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers		70.00	16.87	21.35	18.33		18.33	44.00		44.00	37.44		37.44	33.00		33.00	34.00		34.00
11	Implementation of Protection of Women from Domestic Violence Act 2005		252.00	34.11	39.28	37.33		37.33	70.00		70.00	60.00		60.00	42.67		42.67	77.00		77.00
12	Implementation of the Recommendation of HDR Report / Gender Study Chair		100.00	13.98		0.81		0.81	5.00		5.00							5.00		5.00
13	ICDS (Training) State Share		50.00	8.00	8.00	50.00		50.00	70.00		70.00	54.00		54.00	40.39		40.39	70.00		70.00
14	ICDS (General) State Share		2450.00	494.35	822.96	810.96		810.96	2000.00		2000.00	1000.00		1000.00	808.40		808.40	2000.00		2000.00
15	GIA to Delhi Social Welfare Board under ICDS - State Share		8.00	1.46	1.52	1.71		1.71	2.00		2.00	2.00		2.00	1.50		1.50	2.00		2.00
16	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share								10.00		10.00							300.00		300.00
17	181* Women in distress helpline								102.00		102.00	52.00		52.00	51.73		51.73			
	Sub-Total [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
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	69.94		69.94	160.00		160.00	18.75		18.75	18.75		18.75			
19	Foster Care Home Services		50.00						1.00		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	390.00	87.34	477.34	650.00	300.00	950.00	700.00	200.00	900.00	465.00	21.96	486.96	750.00	200.00	950.00
21	Child Rights Commission		800.00	90.00	161.49	170.00		170.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
22.a	Laadli Yojana		60000.00	9300.19	10388.22	8765.30		8765.30	10500.00		10500.00	9408.47		9408.47	9246.35		9246.35	10000.00		10000.00
22.b	Laadli Yojana - SCSP			1000.00	840.75	799.30		799.30	1100.00		1100.00	877.31		877.31	753.28		753.28	1000.00		1000.00
23	Financial assistance to children of prisoners for sustenance, education & welfare								30.00		30.00	25.00		25.00	15.30		15.30	30.00		30.00
	Sub-Total [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
C	DIRECTION & ADMINISTRATION																			
24	Department of Women and Child Development		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
D	OTHER SCHEMES																			
25	Security-Internal External & Augmentation of Sanitation		3000.00	487.91	557.79	881.26		881.26	1400.00		1400.00	1300.00		1300.00	823.92		823.92	1400.00		1400.00
26	Mass Media, Education & Studies		1200.00	299.54	200.13	203.38		203.38	355.00		355.00	141.07		141.07	78.45		78.45	200.00		200.00

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						Expenditure			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	21
27	State Programme for Events for Socially Disadvantaged Persons		600.00	124.59	3.76	20.20		20.20	100.00		100.00	1.00		1.00	1.00		1.00	100.00		100.00
28	Provision of Additional Facilities in the Existing Building [through PWD]	C	2100.00	120.00	81.72		31.71	31.71		480.00	480.00		100.00	100.00		85.34	85.34		90.00	90.00
29	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	1000.00	41.01	49.32		89.67	89.67		150.00	150.00		50.00	50.00		132.18	132.18		150.00	150.00
30	Integrated Child Development Services- Genral CSS					9229.03		9229.03	12000.00		12000.00	11000.00		11000.00	9090.58		9090.58	12000.00		12000.00
31	Grant in Aid to Delhi Social Welfare Board under ICDS -CSS (General)								40.00		40.00	50.00		50.00	35.00		35.00	36.00		36.00
32	Grant in Aid to Delhi Social Welfare Board under ICDS -CSS (Salaries)					7.46		7.46	20.00		20.00	10.00		10.00	10.00		10.00	6.00		6.00
33	ICDS Training Programme- CSS					80.36		80.36	200.00		200.00	400.00		400.00	147.75		147.75	300.00		300.00
34	GIA to State Child Protection Society -CSS (General)					923.36		923.36	603.00		603.00	600.00		600.00	521.52		521.52	800.00		800.00
35	GIA to State Child Protection Society -CSS (Salaries)								400.00		400.00	400.00		400.00	383.09		383.09	600.00		600.00
36	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- CSS					422.20		422.20	500.00		500.00	400.00		400.00	270.00		270.00	500.00		500.00
37	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- CSS - SCSP								300.00		300.00	300.00		300.00	69.00		69.00	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	19.00		19.00			
39	One Stop Centre- CSS								18.00		18.00									
40	Beti Bachao Beti Padhao (CSS)											195.00		195.00				450.00		450.00
41	GIA to Delhi Commission for Women for Women Helpline - 181 (CSS)											50.00		50.00				74.00		74.00
	Sub Total [D]		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 [Women & Child Development]		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme	12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17			
					Expenditure			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	21
NUTRITION																				
1	Supplementary Nutrition Programme (SNP) in ICDS Projects		45000.00	8299.68	7438.64	7408.02		7408.02	7975.00		7975.00	6894.56		6894.56	6819.01		6819.01	6500.00		6500.00
2	Supplementary Nutrition Programme (SNP) in ICDS Projects - SCSP				1561.36	1543.79		1543.79	1700.00		1700.00	1500.00		1500.00	1490.56		1490.56	1500.00		1500.00
3	Kishori Shakti Yojana		350.00	70.52	91.71	87.50		87.50	105.00		105.00	100.00		100.00	94.45		94.45	100.00		100.00
4	GIA to Delhi Social Welfare Board for SNP		550.00	107.73	121.00	81.98		81.98	150.00		150.00	130.00		130.00	115.00		115.00	125.00		125.00
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		6600.00	1199.68	869.99	873.69		873.69	900.00		900.00	878.00		878.00	862.76		862.76	900.00		900.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP				318.83	335.79		335.79	370.00		370.00	370.00		370.00	367.09		367.09	370.00		370.00
5.d	Supplementary Nutrition Programme- CSS					4354.77		4354.77	6000.00		6000.00	8000.00		8000.00	5278.88		5278.88	9535.00		9535.00
5.e	Kishori Shakti Yojana- CSS								22.00		22.00	22.00		22.00				22.00		22.00
5.f	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition -CSS					114.25		114.25	700.00		700.00	400.00		400.00	257.25		257.25	648.00		648.00
5.g	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition-CSS					133.55		133.55	178.00		178.00	100.00		100.00				100.00		100.00
5.h	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) -CSS					356.41		356.41	300.00		300.00	300.00		300.00	60.40		60.40	300.00		300.00
Sub-Total [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
MID DAY MEALS																				
6.a	Dte. of Education		45000.00	4985.46	1930.95	1553.19		1553.19	2137.00		2137.00	2011.32		2011.32	1629.77		1629.77	2137.00		2137.00
6.b	Dte. of Education - SCSP				339.72				500.00		500.00	500.00		500.00	305.44		305.44	500.00		500.00
6.c	Dte. of Education - GIA to Aided School				181.31	339.96		339.96	210.00		210.00	210.00		210.00	108.34		108.34	210.00		210.00
6.d	Dte. of Education - SCSP				39.52				60.00		60.00	60.00		60.00	46.21		46.21	60.00		60.00
Total - Dte. of Education			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
7.a	Delhi Cantonment Board (DCB)		70.00	8.10	12.55	3.00		3.00	2.20		2.20	2.70		2.70	2.45		2.45	2.20		2.20
7.b	Delhi Cantonment Board (DCB)- SCSP			0.90					0.80		0.80	0.80		0.80	0.60		0.60	0.80		0.80
Total - Delhi Cantonment Board			70.00	9.00	12.55	3.00		3.00	3.00		3.00	3.50		3.50	3.05		3.05	3.00		3.00
					[13.00]															
Delhi Municipal Corporations																				
8.a	North Delhi Municipal Corporation		14080.00	2072.03	515.04	820.11		820.11	705.00		705.00	445.00		445.00	529.60		529.60	705.00		705.00
8.b	North Delhi Municipal Corporation - SCSP								155.00		155.00	155.00		155.00				155.00		155.00
Total - North Delhi Municipal Corporation			14080.00	2072.03	515.04	820.11		820.11	860.00		860.00	600.00		600.00	529.60		529.60	860.00		860.00
					2200.00	[780.00]														
9.a	South Delhi Municipal Corporation		12670.00	1614.77	378.57	760.00		760.00	625.00		625.00	252.41		252.41	387.41		387.41	625.00		625.00
9.b	South Delhi Municipal Corporation - SCSP								135.00		135.00	135.00		135.00				135.00		135.00
Total - South Delhi Municipal Corporation			12670.00	1614.77	378.57	760.00		760.00	760.00		760.00	387.41		387.41	387.41		387.41	760.00		760.00
					[2000.00]	[690.00]														
10.a	East Delhi Municipal Corporation		8450.00	1336.61	350.57	409.72		409.72	395.00		395.00	167.77		167.77	252.76		252.76	395.00		395.00
10.b	East Delhi Municipal Corporation - SCSP								85.00		85.00	85.00		85.00				85.00		85.00
Total - East Delhi Municipal Corporation			8450.00	1336.61	350.57	409.72		409.72	480.00		480.00	252.77		252.77	252.76		252.76	480.00		480.00
					[1400.00]	[435.00]														
11.a	New Delhi Municipal Council (NDMC)		1200.00	79.64	29.78	66.73		66.73	65.00		65.00	55.00		55.00	59.68		59.68	65.00		65.00
11.b	New Delhi Municipal Council (NDMC)- SCSP								20.00		20.00	20.00		20.00				20.00		20.00
Total - New Delhi Municipal Corporation			1200.00	79.64	29.78	66.73		66.73	85.00		85.00	75.00		75.00	59.68		59.68	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		4.00							4.00		4.00
12.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP								1.00		1.00							1.00		1.00
Total - Deptt. of Social Welfare			30.00						5.00		5.00							5.00		5.00
13	Mid-day Meal Scheme- CSS					13629.51		13629.51	11500.00		11500.00	12500.00		12500.00	7895.03		7895.03	12500.00		12500.00
Sub-Total [MDM]			81500.00	10097.51	3778.01	17582.22		17582.22	16600.00		16600.00	16600.00		16600.00	11217.29		11217.29	17800.00		17600.00
					[5689.64]	[1950.89]														
Total [Nutrition]			134000.00	19775.12	14179.54	32871.97		32871.97	35000.00		35000.00	35294.56		35294.56	26562.69		26562.69	37700.00		37700.00
					[20352.71]	[14843.92]														

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	JAIL																			
1	C/o District Jail Mandoli at Shahdara	C	11000.00	2108.33	7483.96		8200.00	8200.00	4500.00	4500.00		5500.00	5500.00			3246.62	3246.62		2500.00	2500.00
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33	834.39	856.54		856.54	900.00	900.00	1149.40		100.00	100.00	287.00		287.00	1100.00	100.00	100.00
3	Motor Vehicle	C							100.00	100.00			100.00	100.00					100.00	100.00
4	Developmental Works in Central Jail Tihar & Rohini	C	7000.00	1873.67	1647.57		1925.75	1925.75	1500.00	1500.00			1500.00	1500.00		1451.00	1451.00		1500.00	1500.00
5	Additional Staff for Existing & New Jails		5000.00	121.14	94.57	129.00		129.00	1000.00		1000.00	700.00		700.00	558.00		558.00	2000.00		2000.00
	TOTAL (JAIL)		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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	PUBLIC WORKS																			
A.	Delhi Govt. - Office Accommodation																			
1	M.S.O. Building at I.P. Estate	C	1000.00	353.25	600.00		150.00	150.00		150.00	150.00		84.00	84.00		77.00	77.00		200.00	200.00
2	Renovation, Additions & Alteration at Raj Niwas	C			100.00		432.51	432.51		500.00	500.00		500.00	500.00		303.00	303.00		400.00	400.00
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	20.00		20.00	20.00
5	Delhi Sachivalaya at IP Estate	C	1000.00		135.00		400.00	400.00		400.00	400.00		400.00	400.00		377.00	377.00		360.00	360.00
6	Other Office Building	C	1000.00		50.00		30.00	30.00		30.00	30.00		30.00	30.00		30.00	30.00		10.00	10.00
7	Renovation / Development of Office Accommodation at Vikas Bhawan	C	1000.00				100.00	100.00		100.00	100.00		100.00	100.00		30.00	30.00		10.00	10.00
	Sub Total [Office Accomodation]		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
B.	Court Buildings																			
1	Const. & Maint. of District Court Shahdara	C	1000.00	1200.00	602.75		700.00	700.00		100.00	100.00		500.00	500.00		446.00	446.00		400.00	400.00
2	Const. & Maint. of District Court at Rohini and Other Related Works	c			374.23		250.00	250.00		100.00	100.00		150.00	150.00		100.00	100.00		150.00	150.00
3	Const. & Maint. of District Court at Saket	C	4000.00	2000.00	5.28		100.00	100.00		100.00	100.00		600.00	600.00		554.00	554.00		100.00	100.00
4	Const. & Maint. of High Court Building & other related works	C	6000.00	390.00	1950.40		2500.00	2500.00		4500.00	4500.00		3500.00	3500.00		3000.00	3000.00		6000.00	6000.00
5	Improvement at Tis Hazari building	C	2350.00	1175.00	877.48		900.00	900.00		700.00	700.00		859.00	859.00		850.00	850.00		900.00	900.00
6	Const. & Maint. of District Court at Dwarka	c	1000.00		75.44		350.00	350.00		200.00	200.00		300.00	300.00		228.00	228.00		300.00	300.00
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		250.00	250.00		100.00	100.00		240.00	240.00		76.00	76.00		250.00	250.00
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		1368.60	1368.60		4000.00	4000.00		6000.00	6000.00		6000.00	6000.00		3000.00	3000.00
13	Const. & Maint. of Lawyers Chamber at Karkardooma Court				20.11															
14	District Court Saket - Judges Quarter	C	1300.00	110.00																
15	Judicial quarters at Rohini	C	2500.00	320.00			1350.00	1350.00		1600.00	1600.00		2500.00	2500.00		2353.14	2353.14		800.00	800.00
16	Residential quarter for judicial officers at Sector-19 Dwarka	C	4000.00	155.00	200.00		1375.00	1375.00		1800.00	1800.00		2451.00	2451.00		2110.00	2110.00		1500.00	1500.00
17	Family Court Rouse Avenue		2000.00	150.00																
18	C/o Hostel for National Law University at Sector 14 ,Dwarka	C			1839.10								10.00	10.00		10.00	10.00			
19.1	Infrastructural facilities for judiciary- CSS	C					4039.08	4039.08		3000.00	3000.00		6041.00	6041.00		4875.95	4875.95		2000.00	2000.00
	Sub-Total [Court Building]		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
C	C/o Delhi Bhawan -GAD (New Scheme)	C																	5.00	5.00
D	Dte. General of Home Guards	C	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
E	Registrar Cooperative Societies	C	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
G	Civil Supplies	C	1500.00	104.33			534.00	534.00												
H	Weight & Measures	C	500.00		6.28		77.69	77.69		55.00	55.00		40.00	40.00		41.00	41.00		20.00	20.00
I	NCC	C	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
J	Labour Department	C	200.00				40.29	40.29		45.00	45.00		20.00	20.00					20.00	20.00
K	Employment Department	C	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
L	Trade and Tax Department (Through department) (Transferred to OAS Sector from 2015-16 onwards)	C	8000.00	475.37	543.34		456.64	456.64												
M	Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)	C	500.00																	
N	Delhi Archives	C	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

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	OTHER ADMINISTRATIVE SERVICES																			
I	Dte. of Training : UTCS	C	2000.00	348.00	373.85	229.66	148.00	377.66	260.00	150.00	410.00	305.00	160.00	465.00	296.47	89.66	386.13	468.00	150.00	618.00
a	Savottam Training Cell- CSS					1.49		1.49	10.00		10.00	1.00		1.00	0.63		0.63	2.00		2.00
b	Capacity building of State Institution- CSS																			
	Sub Total(UTCS)		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
II	ELECTION DEPTT.																			
	Election Department (Capital by PWD)	C	6500.00	1080.99	1981.59	1397.62	252.64	1650.26	2000.00	400.00	2400.00	1756.00	200.00	1956.00	1387.27	125.10	1512.37	1700.00	200.00	1900.00
	Capital Works - by Deptt.	C					128.18	128.18		100.00	100.00		100.00	100.00		100.00	100.00		100.00	100.00
	Sub-Total (Election)		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
III	Revenue Deptt																			
i	Strengthening of Revenue Administration (Capital by PWD)	C	10100.00	1837.46	2687.54	2615.61	1528.84	4144.45												
ii	Distt. Development Committees [Minor Works]		2000.00	344.89	265.92	73.82		73.82												
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		6480.00	2133.42	2336.77	416.02		416.02												
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		1500.00	494.13	148.04	5.10		5.10												
v	Disaster Management [DC Office HQ]	C	20000.00	797.94	1184.85	971.60	399.12	1370.72												
vii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSII DC)	C	29900.00	4409.00	3697.50		4611.92	4611.92												
	Sub Total (Revenue Deptt.)		69980.00	10016.84	10320.62	4082.15	6539.88	10622.03												
i	District HQ Strengthening of Revenue Administration (Capital by PWD)	C							490.00	2500.00	2990.00	618.15	2200.00	2818.15	2989.38	1634.09	4623.47	713.00	2200.00	2913.00
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 (Through GIA to DUDA)														329.81	24950.00	25279.81			
vi	Disaster Management	C							1000.00	252.00	1252.00	1300.00	250.00	1550.00	902.16	248.00	1150.16	1000.00	300.00	1300.00
vii	Disaster Contingency Plan/ Disaster Response Fund	R																400.00	300.00	700.00
viii	GIA to Delhi e-District Impelementation Society for e-District Project								300.00		300.00	100.00		100.00				200.00		200.00
ix	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSII DC)	C								1200.00	1200.00		3000.00	3000.00		2972.92	2972.92		3000.00	3000.00
	GIA to Mission Convergence (Samajik Suvudha Sangam)																	235.00		235.00
	Welfare of Minorities																			
x	Post Matric Scholarship Scheme for Minority students -CSS																	2.00		2.00
xi	Pre-matric Scholarship Scheme for Minority students- CSS																	6.00		6.00
xii	Merit-cum-Means based Scholarships for Minority students- CSS																	7.00		7.00
xiii	Multisectoral Development Programme for Minority Concentration District -CSS (Central Share)	R																500.00		500.00
xiv	Multisectoral Development Programme for Minority Concentration District - (State Share)	R																300.00		300.00
xv	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																1000.00		1000.00
	Sub Total (HQ)								1790.00	3952.00	5742.00	2018.15	5450.00	7468.15	4221.35	29805.01	34026.36	4363.00	5800.00	10163.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	Central District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							180.00		180.00	205.00		205.00				205.00		205.00
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 (Through GIA to DUDA)	C							30.00	2300.00	2330.00	30.00	2300.00	2330.00				49.00	3451.00	3500.00
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 DSII DC)	C								100.00	100.00									
	Sub Total (Central District)								285.00	2400.00	2685.00									
	New Delhi- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							405.00		405.00	361.50		361.50				375.00		375.00
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 (Through GIA to DUDA)	C							30.00	2300.00	2330.00	30.00	2250.00	2280.00				42.00	2958.00	3000.00
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 DSII DC)	C								100.00	100.00									
	Sub Total (New Delhi- District)								510.00	2648.00	3158.00	391.50	2250.00	2641.50				417.00	2958.00	3375.00
	South- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							200.00		200.00	200.00		200.00				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 (Through GIA to DUDA)	C							30.00	2300.00	2330.00	30.00	2200.00	2230.00				35.00	2465.00	2500.00
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 DSII DC)	C								200.00	200.00									
	Sub Total (South- District)								305.00	2500.00	2805.00	230.00	2200.00	2430.00				235.00	2465.00	2700.00
	South West- District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							132.00		132.00	165.00		165.00				215.00		215.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2350.00	2380.00	30.00	2300.00	2330.00				49.00	3451.00	3500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Impelmentation Society for e-District Project																			
viii	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIIDC)	C								200.00	200.00									
	Sub Total (South West- District)								237.00	2550.00	2787.00	195.00	2300.00	2495.00				264.00	3451.00	3715.00
i	East - District Strengthening of Revenue Administration (Capital by PWD)	C							210.00		210.00	260.00		260.00				275.00		275.00
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 (Through GIA to DUDA)	C							30.00	2300.00	2330.00	40.00	2250.00	2290.00				42.00	2958.00	3000.00
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 DSIIIDC)	C								200.00	200.00									
	Sub Total (East - District)								490.00	2500.00	2990.00	300.00	2250.00	2550.00				317.00	2958.00	3275.00
	West - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							288.00		288.00	288.00		288.00				300.00		300.00
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 (Through GIA to DUDA)	C							30.00	2350.00	2380.00	53.00	2300.00	2353.00				49.00	3451.00	3500.00
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 DSIIIDC)	C								200.00	200.00									
	Sub Total (West - District)								393.00	2550.00	2943.00	341.00	2300.00	2641.00				349.00	3451.00	3800.00
i	North East - District Strengthening of Revenue Administration (Capital by PWD)	C							196.00		196.00	131.88		131.88				140.00		140.00
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 (Through GIA to DUDA)	C							30.00	2350.00	2380.00	30.00	2200.00	2230.00				35.00	2465.00	2500.00
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 DSIIIDC)	C								100.00	100.00									
	Sub Total (North East - District)								301.00	2450.00	2751.00	161.88	2200.00	2361.88				175.00	2465.00	2640.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	North West - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							427.00		427.00	311.00		311.00				350.00		350.00
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 (Through GIA to DUDA)	C							30.00	2350.00	2380.00	30.00	2300.00	2330.00				49.00	3451.00	3500.00
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 DSII DC)	C								200.00	200.00									
	Sub Total (North West - District)								532.00	2550.00	3082.00	341.00	2300.00	2641.00				399.00	3451.00	3850.00
	North - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							110.00		110.00	205.00		205.00				122.00		122.00
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 (Through GIA to DUDA)	C							30.00	2350.00	2380.00	30.00	2350.00	2380.00				56.00	3944.00	4000.00
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 DSII DC)	C								200.00	200.00									
	Sub Total (North - District)								215.00	2550.00	2765.00		2350.00	2350.00				178.00	3944.00	4122.00
	Shahadra - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							428.00		428.00	421.50		421.50				475.00		475.00
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 (Through GIA to DUDA)	C							30.00	2000.00	2030.00	40.00	2200.00	2240.00				35.00	2465.00	2500.00
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 DSII DC)	C								100.00	100.00									
	Sub Total (Shahadra - District)								533.00	2100.00	2633.00	461.50	2200.00	2661.50				510.00	2465.00	2975.00
	South East - District																			
i	Strengthening of Revenue Administration (Capital by PWD)	C							334.00		334.00	387.00		387.00				380.00		380.00
ii	Distt. Development Committees [Minor Works]																			
iii	My Delhi I-Care [Citizen Care for Habitat Fund]																			
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]																			

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
v	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							30.00	2000.00	2030.00	30.00	2300.00	2330.00				49.00	3451.00	3500.00
vi	Disaster Management	C							75.00		75.00									
vii	GIA to Delhi e-District Implementation 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	417.00	2300.00	2717.00				429.00	3451.00	3880.00
1	Civil Defence	C	27000.00	0.41	95.12	10.85		10.85	124.00	500.00	624.00	61.00	53.82	114.82	8.15	53.82	61.97	84.00	100.00	184.00
2	Motor Vehicle	C								36.00	36.00		7.15	7.15					35.00	35.00
3	Machinery & Equipments	C								140.00	140.00		100.00	100.00		1.35	1.35		120.00	120.00
4	Mohalla Raksha Dal	R																20000.00		20000.00
5	Revamping of Civil Defence- CSS								50.00		50.00	50.00		50.00	22.29		22.29	50.00		50.00
	Sub Total [Civil Defence]		27000.00	0.41	95.12	10.65		10.65	174.00	676.00	850.00	111.00	160.97	271.97	30.44	55.17	85.61	20134.00	255.00	20389.00
I	All Districts + Headquarters Strengthening of Revenue Administration (Capital by PWD)	C	10100.00	1837.46	2687.54	2615.61	1528.84	4144.45	3400.00	2500.00	5900.00	3554.03	2200.00	5754.03	2889.38	1634.09	4623.47	3750.00	2200.00	5950.00
II	Distt. Development Committees [Minor Works]		2000.00	344.89	265.92	73.82		73.82												
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		6480.00	2133.42	2336.77	416.02		416.02												
iv	Bhagldarl - Citizen Govt. Interface		1500.00	484.13	148.04	5.10		5.10												
v	[Interactive Sessions & Workshops]																			
vi	Citizen Local Area Development - Swaraj Fund (Through GIA to DUDA)	C							330.00	24950.00	25280.00	373.00	24950.00	25323.00	329.81	24950.00	25279.81	490.00	34510.00	35000.00
vi	Disaster Management	C	20000.00	797.94	1184.85	971.60	399.12	1370.72	2000.00	500.00	2500.00	1300.00	250.00	1550.00	902.16	248.00	1150.16	1000.00	300.00	1300.00
vii	Disaster Contingency Plan/ Disaster Response Fund	R																400.00	300.00	700.00
viii	GIA to Delhi e-District Implementation Society for e-District Project								300.00		300.00	100.00		100.00				200.00		200.00
ix	Renovation / Modernization and relocation of SR, DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C	29900.00	4409.00	3697.50		4611.92	4611.92		3000.00	3000.00		3000.00	3000.00		2972.92	2972.92		3000.00	3000.00
	GIA to Mission Convergence (Samajik Suvidha Sangam)																	235.00		235.00
	Welfare of Minorities																			
	Post Matric Scholarship Scheme for Minority students-CSS																	2.00		2.00
	Pre-matric Scholarship Scheme for Minority students- CSS																	6.00		6.00
	Merit-cum-Means based Scholarships for Minority students-CSS																	7.00		7.00
x	Multisectoral Development Programme for Minority Concentration District –CSS (Central Share)	R																500.00		500.00
xi	Multisectoral Development Programme for Minority Concentration District - (State Share)	R																300.00		300.00
xii	Financial Assistance/Scholarship & other Social Security Schemes for welfare of Minorities	R																1000.00		1000.00
xiii	National Programme Capacity Building for Earthquake Risk Management- CSS								50.00		50.00	50.00		50.00	1.20		1.20	50.00		50.00
xiv	Strengthening of SDMA's & DDMA's- CSS											27.00		27.00				38.00		38.00
xv	Computerisation of Land Records- CSS								132.06		132.06	132.06		132.06				50.00		50.00
xvi	Civil Defence	C	27000.00	0.41	95.12	10.65		10.65	174.00	676.00	850.00	111.00	160.97	271.97	30.44	55.17	85.61	20134.00	255.00	20389.00
	Total [Revenue Department]		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
	Welfare of Minorities																	1815.00		1815.00

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
IV	TRADE & TAX DEPARTMENT																			
i.	Strengthening computerised system & Modernisation of Trade & Tax Deptt.								3000.00		3000.00	200.00		200.00				1500.00		1500.00
ii.	Const. & Maint. of Office Building (Capital through Department)	C								1000.0	1000.0		400.00	400.00		292.8	292.8		1000.0	1000.0
	Sub Total (Trade & Taxes)								3000.0	1000.0	4000.0	200.00	400.00	600.00		292.8	292.8	1500.0	1000.0	2500.0
V	Delhi Fire Service																			
	Delhi Fire Service	C	35000.00	4099.95	5360.37	3681.19	1554.24	5235.4	4350.0	2500.0	6850.0	3901.03	1295.00	5196.03	3661.9	902.4	4564.2	4900.0	1500.0	6400.0
	Machinery & Equipments	C								650.0	650.0		200.00	200.00		174.2	174.2		900.0	900.0
	Procurement of Equipment for Training- CSS					4.58		4.6	4.1		4.1	4.11		4.11						
	Modernisation of fire & emergency services-CSS											200.00		200.00				200.0		200.0
	Sub Total (VIII)		35000.00	4099.95	5360.37	3685.77	1554.24	5240.0	4354.1	3150.0	7504.1	4105.14	1495.00	5600.14	3661.9	1076.6	4738.5	5100.0	2400.0	7500.0
	LAND & BUILDING DEPTT.																			
i	Land Acquisition, Rehabilitation & Resettlement (LARR) Authority	R																50.0		50.0
VI	EXCISE DEPARTMENT																			
	Strengthening/ Automation of Excise & Entertainment Deptt	C	3500.00	66.91	121.62															
VII	Law & Judicial																			
i	High Court		1000.00	68.38	38.78	104.20		104.20	200.00		200.00	225.00		225.00	209.78		209.78	200.00		200.00
ii	Family Court		2500.00	731.04	743.89	1050.22		1050.22	1200.00		1200.00	1200.00		1200.00	1006.29		1006.29	1200.00		1200.00
iii	Computerisation of Distt. Court		1000.00	123.54	439.85	349.05		349.05	300.00		300.00	300.00		300.00	115.78		115.78	300.00		300.00
iv	Delhi Judicial Academy [Under Administrative Control of High Court from 2011 onwards]		1000.00	112.51	75.42	86.83		86.83	500.00		500.00	230.00		230.00	147.68		147.68	400.00		400.00
v	GIA to Delhi Dispute Resolution Society	C	1000.00		175.00	355.00		355.00	370.00	30.00	400.00	370.00	30.00	400.00	320.00	30.00	350.00	370.00	30.00	400.00
	Sub Total		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
VIII	Delhi Subordinate Services Selection Board	C	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
IX	General Administration Department																			
i	Citizen Govt. Interface [Bhagidan]		1000.00	74.99	76.86															
ii	Library		20.00	1.49	1.61	1.55		1.55	3.00		3.00	3.00		3.00	2.11		2.11	3.00		3.00
iii	GIA to Delhi Computerisation of Police Service Society for Crime and Criminal Tracking System -CSS								1413.83		1413.83	2364.80		2364.80	1413.83		1413.83			
	Sub Total(XVI)		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 [OTHER ADMN. SERVICES]		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

GENDER BUDGETING

Statement V : Gender Budgeting in Plan

₹ in lakh

SN	Schemes	Annual Plan 2015-16		Annual Plan 2016-17	
		Revised Plan Outlay			
		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	200.00	200.00	200.00	200.00
ii	Stipend to Girls Students				
iii	Construction of Hostel for College going Girls Students	65.00	65.00	215.00	215.00
iv.	Menstrual Hygiene Girls (KISHORI)	1720.00	1720.00	1620.00	1620.00
	TOTAL	1985.00	1985.00	2035.00	2035.00
2	Technical Education				
	Indira Gandhi : Delhi Technical University for Women	1923.00	1923.00	2100.00	2100.00
3	DHS				
i	Mother & child hospital Nasirpur	2231.00	2231.00	2675.00	2675.00
ii	Health cum Maternity Hospital Kanti Nagar	509.00	509.00	720.00	720.00
	TOTAL	2740.00	2740.00	3395.00	3395.00
4	Family Welfare Department				
	F.W.Programme (including CSS)	3879.00	3879.00	2740.00	2740.00
5	Delhi Municipal Corporations [Medical]				

SN	Schemes	Annual Plan 2015-16		Annual Plan 2016-17	
		Revised Plan Outlay		Approved Outlay	of which flow to WC
		Revised Outlay	of which flow to WC		
1	2	3	4	5	6
i	K.G.Hospital	940.00	940.00	1050.00	1050.00
ii	G.L .Maternity Hospital	390.00	390.00	350.00	350.00
iii	Maternity & Child Welfare	959.00	959.00	1009.00	1009.00
	TOTAL	2289.00	2289.00	2409.00	2409.00
6	Department for Welfare of SC/ST/OBC/Min.				
i	Hostel for SC/ST/OBC/Minorities girls at Dilshad Garden	46.00	46.00	34.00	34.00
ii	C/o Hostel for SCs girls at Kasturba Balika Vidyalaya, Ishwer Nagar				
iii	GIA to DSHM for Fin. Asst. under "Matri-Shishu Yojna" to SC Women	45.00	45.00	90.00	90.00
iv	GIA to DSHM for Fin. Asst. for providing Ante-natal care/Institutional delivery to SC Women	45.00	45.00	100.00	100.00
	TOTAL	136.00	136.00	224.00	224.00
7	Department of Women and Child Development				
i	Delhi Commission for Women	700.00	700.00	700.00	700.00
ii	Strengthening of Staff in Institutions to Improve the Efficiency of management Services	57.00	57.00	80.00	80.00
iii	Construction/Setting up of Working Women Hostels at various location in Delhi	5.00	5.00	2000.00	2000.00
iv	Financial Assistance to Women in Distresss	26758.00	26758.00	25500.00	25500.00
v	<i>Setting up of Crisis Intervention Centres for Girls/Women</i>				

SN	Schemes	Annual Plan 2015-16		Annual Plan 2016-17	
		Revised Plan Outlay		Approved Outlay	of which flow to WC
		Revised Outlay	of which flow to WC		
1	2	3	4	5	6
1090	Financial assistance to Lactating and nourshing mothers belonging to weaker section of society	1.00	1.00	5.00	5.00
vii	Financial Assistance to poor widows for performing marriage of their daughters & Orphan girls	1090.00	1090.00	990.00	990.00
viii	Laadli Yojana	10305.00	10305.00	11000.00	11000.00
ix	Scheme of Bhagidari - New initiative in Social Development - Sree Shakti	1941.00	1941.00	2000.00	2000.00
x	Additional honorarium to Anganwadi Helpers and Workers	5250.00	5250.00	5800.00	5800.00
xi	Implementation of Protection of Women Domestic Violence Act, 2005	60.00	60.00	77.00	77.00
xii	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers	42.00	42.00	34.00	34.00
xiii	Implementation of the recommendations of HDR Report / Gender Study Chair	0.00	0.00	5.00	5.00
xiv	ICDS(Training) (including CSS)	454.00	454.00	370.00	370.00
xv	ICDS(General)(including CSS)	12000.00	12000.00	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)	700.00	700.00	1100.00	1100.00
xviii	Beti Bachao Beti Padhao (CSS)	195.00	195.00	450.00	450.00
xix	GIA to Delhi Commission for Women for 181- Women Helpline	102.00	102.00	74.00	74.00
	TOTAL	59662.00	59662.00	64187.00	64187.00

SN	Schemes	Annual Plan 2015-16		Annual Plan 2016-17	
		Revised Plan Outlay			
		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)	1948.00	1948.00	2218.00	2218.00
ii	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGEAG) -SABLA Other than Noturition Component including CSS	100.00	100.00	100.00	100.00
iii.	Kishori Shakti Yojana (including CSS)	122.00	122.00	122.00	122.00
	TOTAL	2170.00	2170.00	2440.00	2440.00
	Total [A]	74784.00	74784.00	79530.00	79530.00
B	Name of the schemes where 30% to 99% of Outlay / benefit is going towards women				
9	General Education				
i	Improvement of School Libraries	163.00	81.50	170.00	85.00
ii	Subsidy for school uniforms to the students(Govt. & Aided Schools)	13370.00	6685.00	14350.00	7175.00
iii	Free supply of text books	14170.00	7085.00	14570.00	7285.00
iv	Opening of new Secondary Schools / Upgradation / bifurcation of Secondary Schools	65730.00	32865.00	100000.00	50000.00
v	School Extension Programme	300.00	150.00	300.00	150.00
vi	Introduction of Computer Science at +2 stage / Computer Education Programme	1850.00	925.00	2300.00	1150.00
vii	Coaching facilities to students	300.00	150.00	420.00	210.00
viii	Exam reforms branch for qualification improvemnent	1200.00	600.00	1600.00	800.00

SN	Schemes	Annual Plan 2015-16		Annual Plan 2016-17	
		Revised Plan Outlay		Approved Outlay	of which flow to WC
		Revised Outlay	of which flow to WC		
1	2	3	4	5	6
ix	Welfare of Educational Backwards / Minority Student	1128.00	564.00	1200.00	600.00
x	Provision of pre primary / primary classes in the existing Govt. composite services	60.00	30.00	70.00	35.00
xi	Sarva Shiksha Abhiyan (including CSS)	13000.00	6500.00	17000.00	8500.00
xii	Delhi Municipal Corporations				
	North Delhi Municipal Corporations	14500.00	7250.00	14700.00	7350.00
	South Delhi Municipal Corporations	11500.00	5750.00	11500.00	5750.00
	East Delhi Municipal Corporations	9200.00	4600.00	9300.00	4650.00
xiii	NDMC				
xiv	Right to Education (RTE)	3500.00	1750.00	3000.00	1500.00
xv.	Teachers Education	2920.00	1460.00	12950.00	6475.00
xvi.	Scheme of YUVA	3700.00	1850.00	4000.00	2000.00
xvii.	Rashtriya Madhyamik Shiksha Abhiyan (including CSS)	1270.00	635.00	2150.00	1075.00
	TOTAL	157861.00	78930.50	209580.00	104790.00
10	Technical Education: Indraprastha Institute of Information Technology	9000.00	2700.00	6000.00	1800.00
11	Directorate of Health Services				
i.	Chacha Nehru Sehat Yojana	343.98	171.99	600.00	300.00
ii.	Chacha Nehru Bal Chikitsalaya	5770.00	2885.00	6600.00	3300.00
		6113.98	3056.99	7200.00	3600.00

SN	Schemes	Annual Plan 2015-16		Annual Plan 2016-17	
		Revised Plan Outlay		Approved Outlay	of which flow to WC
		Revised Outlay	of which flow to WC		
1	2	3	4	5	6
12	Sports & Youth Services				
i	Promotion of Sports & games activities	2619.00	1309.50	2610.00	1305.00
ii	Youth Welfare Programme	40.00	20.00	60.00	30.00
iii	Dev. of Physical Education	16.00	8.00	16.00	8.00
iv	Scout & Guide Programme in Gov. School	40.00	20.00	50.00	25.00
	TOTAL	2715.00	1357.50	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	60.00	30.00	100.00	50.00
	TOTAL	110.00	55.00	300.00	150.00
14	NDMC				
	Strengthening of General & Sports Infrastructure for Common Wealth Games				
15	Department of Women and Child Development				
	Child Right Commission	200.00	100.00	200.00	100.00

SN	Schemes	Annual Plan 2015-16		Annual Plan 2016-17	
		Revised Plan Outlay		Approved Outlay	of which flow to WC
		Revised Outlay	of which flow to WC		
1	2	3	4	5	6
16	Nutrition				
i	Supplementary Nutrition Programme [SNP] in ICDS Project (including CSS)	16530.00	8265.00	17660.00	8830.00
ii	Mid Day Meal (including CSS)	16600.00	8300.00	16600.00	8300.00
	Total	33130.00	16565.00	34260.00	17130.00
17	Social Welfare Department				
	Financail Assistance to Sr. Citizens	60880.00	30440.00	61000.00	30500.00
	Financial Assistance to Differently Abled Persons	10871.00	5435.50	10500.00	5250.00
	Total	71751.00	35875.50	71500.00	35750.00
18	Department for Welfare of SC/ST/OBC/Min.				
i	Financial Assistance for purchase of Stationary etc to SC/ST/OBC/Minority Students	12000.00	4800.00	12800.00	5120.00
ii	Scholarship/ Merit Scholarship to SC/ST/OBC /Minority students	10400.00	4160.00	11000.00	4400.00
iii	Merit Scholarship for College and University students of SC/ST/OBC/ Minority	850.00	340.00	900.00	360.00
iv	Vocational and Technical Scholarship to SC/ST/OBC/ Minority students	40.00	16.00	40.00	16.00
v	Reimbursement of Tuition Fee in Public Schools to SC/ST/OBC/ Minority Students	3700.00	1480.00	3700.00	1480.00
	Total	26990.00	10796.00	28440.00	11376.00

SN	Schemes	Annual Plan 2015-16		Annual Plan 2016-17	
		Revised Plan Outlay			
		Revised Outlay	of which flow to WC	Approved Outlay	of which flow to WC
1	2	3	4	5	6
	Total [B]	307870.98	149436.49	360216.00	176064.00
C	Name of the schemes where 25% of Outlay / benefit is going towards women				
21	Labour & Labour Welfare				
	Craftman Appreticeship Training(including CSS)	5755.00	1438.75	16200.00	4050.00
22	Technical Education				
i.	Polytechnics(including CSS)	2978.00	744.50	6934.00	1733.50
ii.	<i>Delhi Technological University</i>	<i>4800.00</i>	<i>1200.00</i>	<i>7800.00</i>	<i>1950.00</i>
iii.	<i>Netaji Subhash Institute of Technology</i>	<i>3300</i>	<i>825</i>	<i>3800</i>	<i>950</i>
iv.	<i>College of Art</i>	<i>280</i>	<i>70</i>	<i>512</i>	<i>128</i>
	Total [C]	17113.00	4278.25	35246.00	8811.50
	GRAND TOTAL [A + B + C]	399767.98	228498.74	474992.00	264405.50
	Note :- The above represents that protion 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.				

CENTRALLY SPONSORED SCHEMES

Statement - VI : Centrally Sponsored Schemes

₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
1	National Health Mission (NHM)							
	Directorate of Health Services							
	Delhi State Health Mission	14028.61	19064.00	13038.11	15000.00	17500.00	13801.87	20000.00
	Guru Teg Bahadur Medical College & Hospital							
	National Iodine Deficiency Disorder Control Programme	30.00	30.00	28.55	30.00			30.00
2	Mid Day Meal (MDM)							
	Directorate of Education							
	A.4(1)(1)(7)(1)- Management, monitoring and evaluation of Mid Day Meal Scheme (CSS)	16000.00	15000.00	13629.51	11500.00	12500.00	7889.99	12500.00
	Dte. of Training and Tech. Edu.							
	B.2(1)(2)(3)- Upgradation of training infrastructure in Govt. ITIs (CSS)			0.06				
3	Sarva Shiksha Abhiyan (SSA)							
	A.1(4)(4)(25)-Sarva Siksha Abhiyan (CSS)	10000.00	9750.00	5086.62	6000.00	8000.00	7159.27	10000.00
4	Integrated Child Development Services (ICDS)							
	Women & Child Development Department							
	B.2(1)(2)(14)- Integrated Child Development Services (CSS)	13000.00	10700.00	9229.03	12000.00	11000.00	9411.44	12000.00
	B.2(1)(2)(20)(1)- Grant-in-aid to Delhi Social Welfare Board under ICDS(CSS)(Gen.)	40.00	40.00	-298.51	40.00	40.00	45.00	36.00
	B.2(1)(2)(20)(2)- Grant-in-aid to Delhi Social Welfare Board under ICDS(CSS)(Sal.)	20.00	9.00	7.46	20.00	20.00		6.00
	B.2(1)(2)(22)- ICDS Training Programme (CSS)	200.00	101.00	80.36	200.00	400.00	197.75	300.00
	B.3(1)(1)(4)--Supplementary Nutrition Programme (CSS)	9210.00	8631.00	4354.77	6000.00	8000.00	4759.85	9535.00
	Prevention of Alcoholism and Substance (Drugs) Abuse and Social Defence Service-CSS		19.00		19.00	19.00	18.18	
	Transport Department							
	Installation of CCTV cameras in DTC & Cluster buses- (Nirbhaya Fund) (New Schem)				1000.00			1000.00

Statement - VI : Centrally Sponsored Schemes

₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
5	National Food Security Mission							
	FOOD & CIVIL SUPPLIES & CONSUMER AFFAIRS.							
	D.1(3)(2)-Consumer awareness programmes (CSS)	10.00			8.00	30.00	4.17	30.00
	D.1(3)(4)- Computerisation of TPDS (CSS)	300.00	50.00	19.99	92.00		-26.49	50.00
	WEIGHTS & MEASURES DEPTT.							
	E.1(1)(2)- Strengthening of Legal Metrology Wing (CSS)		75.00	3.01	100.00	80.00	5.29	100.00
6	National Mission on Sustainable Agriculture							
	Development Department							
	B.3(2)(11)-Strengthening of existing Veterinary Hospital & Dispansaries (CSS)		40.00	20.67	50.00	20.00		15.00
	B.8(1)(1)(1)- Rationalisation of minor irrigation schemes (CSS)	10.00	10.00		20.00	6.00	1.29	10.00
	Divisional Commissioner Office							
	E.8(1)(1)(1)- Agriculture Census (CSS)	30.00	22.00	17.42	35.00	38.00	24.60	40.00
7	National Livestock Health & Disease Control Programme							
	Development Department							
	B.3(2)(6)(1)- Foot and Mouth Disease control programme (CSS).	5.00			5.00	15.00	5.00	10.00
	B.3(2)(7)(1)- National Project on Rinderpest Eradication-General Component (CSS)	5.00			5.00	5.00		
	B.3(2)(8)- Veterinary Council (CSS)	15.00	40.25	10.25	30.00	30.00	9.40	30.00
	B.3(2)(9)- Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)	70.00	40.00	37.82	50.00	62.00	5.82	50.00
	B.3(2)(10)-Live Stock Health & Disease Control (LH & DC)(CSS)	5.00			5.00	5.00		5.00
8	National Livestock Management Programme							
	Development Department							
	B.1(6)(3)- Conduct of Livestock Census (CSS)	50.00	53.00	41.43	100.00	100.00		40.00

Statement - VI : Centrally Sponsored Schemes

₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
	B.3(5)(1)- Integrated Sample survey for Estimation of major Livestock Products (CSS)	35.00	30.00	23.12	50.00	30.00		20.00
9	National River Conservation Programme							
	Delhi Jal Board							
	A.6(2)(1)(8)- National River conservation Prog.(CSS)	6213.00			1800.00	500.00		1000.00
10	Integrated Development of Wildlife Habitat							
	Forest Department							
	F.2(2)(1)(5)- Development of National Parks and Sanctuaries-Asola Bhatti Wildlife Sanctuary (CSS)	5.00						
11	Human Resource in Health & Medical Education							
	Dte. Of Family Welfare							
	K.1(1)(2)-Directorate of Family Welfare (CSS)	400.00	333.00	309.73	300.00	350.00	319.06	500.00
	K.1(2)(1)- Health & Family Welfare Training Centres (CSS)	80.00	67.00	56.27	80.00	67.00	24.63	80.00
	K.1(3)(1)- Urban Family Welfare Centres (CSS).	200.00	1067.00	146.47	263.00	1000.00	148.34	1000.00
	K.1(3)(2)- Revamping Urban Family Welfare Centres (CSS)	170.00	500.00	107.03	177.00	300.00		50.00
	K.1(5)(1)- Sub Centre (CSS)	50.00	50.00		50.00	70.00		70.00
	Expansion on Post-Partum at District							
12	National Mission on Ayush including mission on Medicinal Plants							
	Dte. Of ISM & Homeopathy							
	M.1(3)(1)(1)(2)- Essential Medicines to AYUSH Dispenseries (CSS)	76.50	400.50		500.00	300.00	132.13	350.00
13	National AIDS & STD Control Programme							
	Dte. Of Health Services							
	A.1(3)(3)(13)- National Aids and STD Control Programme (CSS)	4400.00	3750.00	3126.66	3500.00	3500.00	3030.36	3500.00
14	National Scheme for Modernisation of Police & other Forces							
	Delhi Fire Services							

Statement - VI : Centrally Sponsored Schemes

₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
	C.1(1)(4)(1) - Procurement of Equipment for Training (CSS)	8.69	8.69	4.58	4.11	4.11		
	Modernisation of fire & emergency services-CSS					200.00		200.00
	Divisional Commissioner Office							
	E.7(2)(1)(2)- National programme for capacity building for earthquake risk management (CSS)	50.00			50.00	50.00		50.00
	Strengthening of SDMA's and DDMA's					27.00		38.00
	E.15(1)(1)(2)-Revamping of Civil Defence (CSS)	50.00			50.00	50.00		50.00
	Home Department							
	GIA to Delhi Computerization of Police Service Society under CCTNS (Crime & Criminal Tracking Network & System- CSS)		1443.00		1413.83	2364.80	1413.83	
15	National Urban Livelihood Mission							
	Urban Development Department							
	A.8(4)(1)(3)-Capacity building activities including research and training towards implementation of BSUP and IHSDP under JNNURM (CSS)							3.00
	National Urban Livelihood Mission	4000.00	400.00		200.00	700.00		1997.00
16	Swachh Bharat Mission							
	Swachh Bharat Mission-DELHI CANTT.					332.00		1500.00
	Swachh Bharat Mission-DUSIB					515.00		5100.00
	Swachh Bharat Mission-EAST-DMC					3147.50	9922.50	4200.00
	Swachh Bharat Mission-NDMC					76.00		1000.00
	Swachh Bharat Mission-NORTH-DMC					3470.50		4600.00
	Swachh Bharat Mission-SOUTH-DMC					2381.50		3470.00
	Swachh Bharat Mission-UD DEPARTMENT					100.50		400.00
17	Smart city					200.00		19600.00
18	Atal Mission For Rejuvenation and Urban Transformation					4500.00	4461.00	20000.00
19	Rashtriya Madhyamik Shiksha Abhiyan							
	Dte. Of Education							

Statement - VI : Centrally Sponsored Schemes

₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
	A.1(2)(7)(25)- Hospitality & Tourism Courses in Schools (CSS)	50.00	60.00		49.00	60.00		60.00
	A.1(2)(7)(26)- Central Share under Information & Communication Technology (ICT) in Govt./ Govt. Aided School (CSS)	2000.00	1050.00		1500.00	975.00	1280.00	3800.00
	A.1(1)(3)(4) RMSA	800.00	800.00	800.00	800.00	920.00	495.57	1600.00
	A.1(2)(7)(27) Vocationalisation of Secondary Education under NVEQF	276.13	276.00	40.07	50.00	183.00	76.36	180.00
	Divisional Commissioner Office							
	E.7(2)(1)(3)-National school safety programme(CSS)	100.00	100.00		1.00	23.00		50.00
20	Support for Educational Development including Teachers Training and adult education							
	Dte. Of Education							
	A.1(1)(1)(1)(1)- Grant-in-aid to SCERT (CSS)	1465.00	1465.00	1462.00	1200.00	1440.00	1440.00	2000.00
	A.1(2)(8)(32)- Central Share under information & Communication Technology (ICT) in Govt./Govt. Aided Schools (CSS)			0.14			1280.00	
21	Scheme for providing education to Madarass, Minorities and Disabled							
	A.1(4)(4)(21)-Inclusive Education of the disabled at Secondary Stage (IEDSS-CSS) (Central Share).	1500.00	1450.00	1073.34	1200.00	1500.00	1279.87	1600.00
22	Rashtriya Uchchatar Shiksha Abiyan							
	Dte. Of Training & Technical Education							
	B.1(4)(3)-Community Development through polytechnic (CSS)	100.00	13.00		80.00	40.00	41.00	40.00
	B.1(5)(12)(1)- Grant-in-aid to Delhi Technological University for Technical Education Quality Improvement Programme (TEQIP) (CSS)	450.00			180.00	100.00		100.00
	B.1(5)(13)- State Project Facilitation Unit for Technical Education Quality Improvement Programme (CSS)	35.00			40.00	40.00		40.00
	Operation Black Boards (CSS)							
	Higher Education							
	Rashtriya Uchchatar Shiksha Abiyan				1000.00	300.00		1800.00

Statement - VI : Centrally Sponsored Schemes

₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
23	Skill Development Mission							
	Dte. Of Training & Technical Education							
	B.2(1)(4)(1)(1)- Vocational Training improvement project-World Bank Share (CSS)	100.00	62.06	52.01	131.00	131.00	33.99	185.00
	B.2(1)(5)(3)- World Bank Share -SCSP(CSS)	13.00	10.94		19.00	19.00	22.30	15.00
	B.2(1)(3)(5)- Skill Development Initiative Scheme - New Scheme		1017.00		1500.00	1850.00	1500.00	1500.00
	Dte. of Employment							
	Model Carrer Centre at R K Puram (Head not mentioned)					25.00	2.16	50.00
	Dte. Of Training -UTCS							
	D.1(1)(4)- Sarvottam Training Cell (CSS)	2.00	2.00		10.00	1.00	0.63	2.00
	Training of officers in Government System							
	Capacity building of state institution							
	D.1(1)(2)- Capacity Building for access for information UNDP Project (CSS) (CSS)							
24	Development of Infrastructure Facilities for Judiciary including Gram Nayalays							
	Public Works Department							
	BB.2(2)(1)(1)(3)-Construction of Family Courts (CSS)							
	BB.2(2)(1)(1)(1)-Infrastructural facilities for judiciary (CSS)	3400.00	4000.00	4039.08	3000.00	6041.00	4437.05	2000.00
25	Multisectoral Developmental programme for Minorities							
	Department for Welfare of SC/ST/OBC/Minorities							
	C.1(3)(1)(3)-Multi-sectoral development programme for minority concentration districts (CSS)	800.00	836.00	147.90	530.00	972.00	1.75	
	Revenue Department							
	C.1(3)(1)(3)-Multi-sectoral development programme for minority concentration districts (CSS)							500.00
	C.1(1)(3)(10)- Post-Matric Scholarship Scheme (CSS)							2.00
	C.1(1)(3)(12)- Pre-Matric Scholarship Scheme (CSS)							6.00
	C.1(1)(3)(13)-Merit-cum-means based scholarships (CSS)							7.00

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₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
26	National Land Record Management Programme							
	Divisional Commissioner Office							
	E.9(1)(1)- Computerisation of land records (CSS)	48.00	48.00	-132.06	132.06	132.06	10.70	50.00
27	Development of Schduled Caste							
	Department for Welfare of SC/ST/OBC/Minorities							
	C.1(1)(3)(15)-Post -Metric Scholar-ship for SC Students (CSS)	1000.00	800.00	340.85	1700.00	1700.00	558.00	1000.00
	C.1(1)(4)(2)- Implementation of Civil Rights Act. 1955 & the SC/ST Prevention of Atrocities Act,1989 (CSS)	50.00	50.00	1.74	50.00	50.00		50.00
	C.1(1)(4)(3)-Special Central Assistance for Scheduled Caste Component Plan(CSS)	50.00	35.00		50.00	50.00		50.00
	Society for Protection of Tribals				100.00	100.00		100.00
28	Scheme for Development of Other Backward Classes & denotified, nomadic & semi-nomadic tribes							
	Department for Welfare of SC/ST/OBC/Minorities							
	C.1(1)(3)(14)-Pre-Metric Scholarship to OBC Students (CSS)	60.00	100.00	70.82	150.00	150.00	55.08	100.00
	C.1(1)(3)(16)-Post -Metric Scholarship to OBC Students (CSS)	90.00	93.00	55.04	200.00	200.00	99.70	100.00
29	Scheme for Development of Economically Backward Classes							
	Department for Welfare of SC/ST/OBC/Minorities							
	C.1(1)(3)(6)- Coaching and Allied Schemes (Pre-exam Training) (CSS).	5.00	5.00	0.06	5.00	5.00		5.00
	C.1(1)(3)(10)- Post-Matric Scholarship Scheme (CSS)	300.00		-0.12	5.00	2.00		
	C.1(1)(3)(12)- Pre-Matric Scholarship Scheme (CSS)	850.00	250.00	125.00	5.00	7.00	3.34	
	C.1(1)(3)(13)-Merit-cum-means based scholarships (CSS)	400.00	76.00	5.65	5.00	10.00	7.68	
30	Support for Statistical Strenthening							
	Dte. Of Economics & Statistics							
	D.1(1)(2)(2)-Conduct of Economic Census (CSS)	100.00	89.78	78.22	20.00	20.00	2.42	10.00

Statement - VI : Centrally Sponsored Schemes

₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
	D.1(1)(2)(8)Basic Statistics for Local level development (BSLLD)(CSS)	3.00	2.68	2.68				
	D.1(1)(2)(7) Support for Statistical Strengthening	197.00			192.40			503.00
	D.1(1)(1)(1)-Annual Survey of service sector (CSS)	5.00			1.00			1.00
	D.1(1)(1)(2)-Strengthening of Civil Registration System (CSS)	68.00	24.50	19.40	52.00	30.00	23.84	30.00
	D.1(1)(2)(6)- Urban Statistics for HR Assessments (USHA) (CSS)	16.00	13.00	10.89	16.00	12.00	9.24	15.00
	Conduct of Survey of service sector (CSS)							
	D.1(1)(2)(3)-India Statistical Strengthening Project (ISSP) (CSS)		7.60		8.60	8.00	7.58	
	Department of Industries							
	A.2(3)(7)- Collection of Statistics of Small Scale Industries (CSS).	35.00			22.00			1.00
31	National Handloom Development Programme							
	Industries Department							
	A.2(6)(6)- Rebate on sale of handloom cloth (CSS).	40.00	190.00		194.00	194.00	193.97	1.00
	A.2(6)(7)- Promotion of Handloom for Deen Dayal Hathkargha Protsahan Yojna (CSS)	60.00	330.00		332.00	332.00	331.66	35.00
	Weights & Measures Department							
32	Infrastructure Development for destinations and circuits							
	Tourism Department							
	E.1(1)(1)(3)(1)- Tourist Complex at Said-ud-Azaib(CSS)	54.00	54.00	40.00	15.00	15.00		15.00
	E.1(2)(3)(4)(1)-Grant-in aid to DT&TDC for Chhawla and Kanganheri water sports (CAP. Assests)(CSS)	140.00	110.00	10.00	110.00	110.00		60.00
	E.1(2)(3)(5)(1)Grant-in-aid to DT &TDC for celebration of Mango Festival (CSS)(Gen.)	15.00	15.00					
	E.1(2)(3)(6)-Grant-in-aid to MCD for stack parking, construction and repair of urinals, installation/fixing of signage's etc (CSS)							
	E.1(2)(3)(7)(1)-Grant-in-aid to DT& TDC for development of soft adventure park at Sanjay Lake(Cap. Assets)(CSS)	402.00	402.00	361.46	302.00	302.00		100.00
	E.1(2)(3)(8)(1)-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		5.00

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₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
	E.1(2)(3)(9)(1)-Grant-in-aid to DT &TDC for celebration of engifest(Gen.) (CSS)	1.00	4.00		4.00	4.00		
	EE.1(1)(2)(1)- Development of Delhi Haat at Pitampura (CSS)	10.00	10.00		10.00	10.00		
	New Head							
	E.1(2)(3)(10)(1) GIA to DTTDC for Development of Delhi Haat, Janakpuri (CSS)	1552.00	1300.00		779.00	779.00	450.00	700.00
	E.1(2)(3)(11) GIA to DTTDC for Celebration of festivals in Delhi (CSS)	50.00	50.00		50.00	50.00		10.00
	E.1(2)(3)(12)GIA to DTTDC for Celebration of Incredible India Festival (CSS)	15.00	15.00		15.00	15.00		10.00
	E.1(2)(3)(6)-Grant-in-aid to DT&TDC for Chhawla and Kanganheri water sports(CSS)			10.00				
33	National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojna (IGMSY)							
	Women & Child Development							
	B.2(1)(3)(21)- Indira Gandhi Matritva Sahyog Yojana (IGMSY)(CSS).	700.00	515.00	422.20	500.00	400.00	387.94	500.00
	B.2(1)(3)(23)- Indira Gandhi Matritva Sahyog Yojana (IGMSY)(CMB)(CSS)SCSP.	300.00	221.00		300.00	300.00	55.69	300.00
34	Integrated Child Protection Scheme							
	Dte. of Women & Child Development							
	B.2(1)(2)(19)(1)- GIA to State Child Protection Society(CSS)(Genl.)	600.00	500.00	923.36	603.00	600.00	963.60	800.00
	B.2(1)(2)(19)(2)- GIA to State Child Protection Society(CSS)(Sal.)	400.00	400.00		400.00	400.00		600.00
35	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls							
	Dte. of Women & Child Development							
	Kishori Shakti Yojna	22.00	11.00		22.00	22.00	39.04	22.00
	B.3(1)(1)(6)- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG) SABLA for Supplimentry Nutrition	915.00	750.00	114.25	700.00	400.00	261.28	648.00

Statement - VI : Centrally Sponsored Schemes

₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
	B.3(1)(1)(8)- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls for Components other than Nutrition (CSS)	200.00	88.00	133.55	178.00	100.00	1.65	100.00
	B.3(1)(2)(2)- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls for Supplementary Nutrition Programme(SCSP) (CSS)	350.00	300.00	356.41	300.00	300.00	57.53	300.00
	One Stop Center (New Scheme)				18.00			
	Beti Bachao Beti Padhao					195.00	41.00	450.00
	Setting up of women helpline -181					50.00	49.78	74.00
36	National Mission on Food Processing Industries Department							
	A.2(5)(6)- Integration of Services with eBiz Portal (CSS)	172.07	171.00		172.00	172.00		172.00
	A.6(1)(1)(1)-National Mission on food processing (CSS)	100.00	10.00	4.00	80.00	100.00	2.00	100.00
37	National Services Scheme Dte. Of Education							
	A.2(2)(6)-N.S.S.- Implementation of Regular & special campaign Activities (CSS)	79.00	79.00	60.53	100.00	55.00		80.00
38	National Horticulture Mission (NHM)							
	Mission for Integrated Development of Horticulture (MIDH) - General (CSS)				41.47	30.50	30.15	31.00
	Mission for Integrated Development of Horticulture (MIDH) - SCSP (CSS)				8.53	6.50		9.00
	Total	100000.00	90000.00	59708.88	80000.00	104158.97	78297.83	157239.00
	Others			267.15			348.39	
	Grand Total	100000.00	90000.00	59976.03	80000.00	104158.97	78646.22	157239.00
				74.62				

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₹ in Lakh

S.No.	Name of the Scheme/Department	Annual Plan 2014-15			Annual Plan 2015-16			Approved Outlay 2016-17
		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
	Name of the Centrally Sponsored Scheme							
1	National Health Mission (NHM)	14058.61	19094.00	13066.66	15030.00	17500.00	13801.87	20030.00
2	Mid Day Meal (MDM)	16000.00	15000.00	13629.51	11500.00	12500.00	7889.99	12500.00
3	Sarva Shiksha Abhiyan (SSA)	10000.00	9750.00	5086.62	6000.00	8000.00	7159.27	10000.00
4	Integrated Child Development Services (ICDS)	22470.00	19500.00	13373.11	18279.00	19479.00	14432.22	21877.00
5	National Food Security Mission	310.00	125.00	23.00	200.00	110.00	-17.03	180.00
6	National Mission on Sustainable Agriculture	50.00	72.00	38.09	105.00	64.00	25.89	65.00
7	National Livestock Health & Disease Control Programme	100.00	80.25	48.07	95.00	117.00	20.22	95.00
8	National Livestock Management Programme	85.00	83.00	64.55	150.00	130.00		60.00
9	National River Conservation Programme	6213.00			1800.00	500.00		1000.00
10	Integrated Development of Wildlife Habitat	7.00						
11	Human Resource in Health & Medical Education	1000.00	2017.00	619.50	870.00	1787.00	492.03	1700.00
12	National Mission on Ayush including mission on Medicinal Plants	76.50	400.50		500.00	300.00	132.13	350.00
13	National AIDS & STD Control Programme	4400.00	3750.00	3126.66	3500.00	3500.00	3030.36	3500.00
14	National Scheme for Modernisation of Police & other Forces	108.69	1451.69	4.58	2517.94	2695.91	1413.83	1338.00
15	National Urban Livelihood Mission	4000.00	400.00		200.00	700.00		2000.00
16	Swachh Bharat Mission					10023.00	9922.50	20270.00
17	Smart city					200.00		19600.00
18	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)					4500.00	4461.00	20000.00
19	Rashtriya Madhyamik Shiksha Abhiyan	3226.13	2286.00	840.07	2400.00	2161.00	1851.93	5690.00
20	Support for Educational Development including Teachers Training and adult education	1465.00	1465.00	1462.14	1200.00	1440.00	2720.00	2000.00

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		Approved Outlay	Revised Outlay	Expenditure	Approved Outlay	Revised Outlay	Expenditure	
1	2	3	4	5	6	7	8	9
21	Scheme for providing education to Madarass, Minorities and Disabled	1500.00	1450.00	1073.34	1200.00	1500.00	1279.87	1600.00
22	Rashtriya Uchchatar Shiksha Abiyan	585.00	13.00		1300.00	480.00	41.00	1980.00
23	Skill Development Mission	276.00	1092.00	52.07	1660.00	2026.00	1559.08	1752.00
24	Development of Infrastructure Facilities for Judiciary including Gram Nayalays	3400.00	4000.00	4039.08	3000.00	6041.00	4437.05	2000.00
25	Multisectoral Developmental programme for Minorities	800.00	836.00	147.90	530.00	972.00	1.75	515.00
26	National Land Record Management Programme	48.00	48.00	-132.06	132.06	132.06	10.70	50.00
27	Development of Schduled Caste	1100.00	885.00	342.59	1900.00	1900.00	558.00	1200.00
28	Scheme for Development of Other Backward Classes & denotified, nomadic & semi-nomadic tribes	150.00	193.00	125.86	350.00	350.00	154.78	200.00
29	Scheme for Development of Economically Backward Classes	1555.00	331.00	130.59	20.00	24.00	11.02	5.00
30	Support for Statistical Strenthening	424.00	137.56	111.19	312.00	70.00	43.08	560.00
31	National Handloom Development Programme	100.00	520.00		526.00	526.00	525.63	36.00
32	Infrastructure Development for destinations and circuits	2654.00	1975.00	421.46	1300.00	1300.00	450.00	900.00
33	National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojna (IGMSY)	1000.00	736.00	422.20	800.00	700.00	443.63	800.00
34	Integrated Child Protection Scheme	1000.00	900.00	923.36	1003.00	1000.00	963.60	1400.00
35	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	1487.00	1149.00	604.21	1218.00	1067.00	450.28	1594.00
36	National Mission on Food Processing	272.07	181.00	4.00	252.00	272.00	2.00	272.00
34	National Horticulture Mission (NHM)				50.00	37.00	30.15	40.00
35	National Services Scheme	79.00	79.00	60.53	100.00	55.00		80.00
37	Others			267.15			348.39	
	Total	100000.00	90000.00	59976.03	80000.00	104158.97	78646.22	157239.00