STATEMENT I: SECTOR -WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Sector		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
				Revenue	Capital / Loan	Total	Approved Plan Outlay	Revised Plan Outlay Revenue	Revised Plan Outlay Capital / Loan	Revised Plan Outlay Total	Expenditure (Provisional) Revenue	Expenditure (Provisional) Capital / Loan	Expenditure (Provisional) Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Agriculture & Allied Services				53.32	53.32	800.00		200.00	200.00		177.70	177.70	200.00	300.00	500.00
2	Cooperation						3000.00									
3	Rural Development		88200.00	195.24	20624.95	20820.19	21730.00	212.00	18288.00	18500.00	200.40	17504.49	17704.89	250.00	21550.00	21800.00
4	Minor Irrigation & Flood Control		40000.00	27.97	7372.23	7400.20	8000.00	26.00	6974.00	7000.00	0.26	6940.68	6940.94	42.00	8158.00	8200.00
5	Energy		482020.00	1521.45	125639.16	127160.61	51300.00	266.00	32334.00	32600.00	265.79	32333.95	32599.74	500.00	67000.00	67500.00
6	Industries		19900.00	1784.59	5139.36	6923.95	17400.00	2070.25	5329.75	7400.00	1956.22	5243.75	7199.97	1843.00	6357.00	8200.00
7	Transport		2195462.00	16950.35	248009.28	264959.63	387600.00	83095.00	294805.00	377900.00	81318.39	294135.66	375454.05	59567.00	310633.00	370200.00
8	Science Tech. & Environment		54650.00	6116.14	2409.79	8525.93	6100.00	4100.00	1350.00	5450.00	3275.72	1331.54	4607.26	4519.00	1981.00	6500.00
9	Secretariat Economic Services		750.00	202.78		202.78	170.00	190.00		190.00	131.75		131.75	200.00		200.00
10	Tourism		18500.00	2335.22		2335.22	2100.00	1250.00		1250.00	941.07		941.07	2200.00	2000.00	4200.00
11	Civil Supplies		80000.00	5855.63		5855.63	19000.00	13000.00		13000.00	9938.10		9938.10	3500.00		3500.00
12	General Education		1034400.00	83084.62	55942.82	139027.44	178200.00	122624.00	59176.00	181800.00	113089.31	54713.56	167802.87	135420.00	70580.00	206000.00
13	Technical Education		145800.00	8915.79	4195.00	13110.79	19900.00	10977.30	20422.70	31400.00	10534.80	18803.56	29338.36	13950.00	16950.00	30900.00
14	Art & Culture		29100.00	4055.11	185.04	4240.15	6500.00	5085.00	115.00	5200.00	4326.39	105.29	4431.68	6860.00	840.00	7700.00
15	Sports & Youth Services		14750.00	1940.98	1439.60	3380.58	3000.00	2312.00	1488.00	3800.00	2069.13	1210.14	3279.27	2262.00	1338.00	3600.00
16	Medical		1293450.00	110655.72	26853.62	137509.34	226500.00	120073.67	47051.33	167125.00	103361.82	42749.22	146111.04	165031.00	81669.00	246700.00
17	Public Health		56550.00	15253.93	153.01	15406.94	22500.00	15220.00	1455.00	16675.00	13770.54	1281.88	15052.42	23020.00	2680.00	25700.00
18	Water Supply & Sanitation		1100000.00	51783.75	119953.16	171736.91	166500.00	44770.00	111730.00	156500.00	44770.00	110230.00	155000.00	105240.00	94760.00	200000.00
19	Housing		270000.00	43990.64	3221.46	47212.10	46000.00	38122.00	11678.00	49800.00	36783.91	11619.71	48403.62	44000.00	5200.00	49200.00
20	Urban Development		870000.00	102262.44	60647.85	162910.29	184000.00	104553.00	76127.00	180680.00	102602.62	73382.03	175984.65	108200.00	58000.00	166200.00
21	Welfare of SC/ST/OBC/Minorities		160000.00	19091.10	8679.52	27770.62	33000.00	27420.00	5580.00	33000.00	20790.69	4685.85	25476.54	26455.00	7545.00	34000.00
22	Labour & Labour Welfare		57400.00	906.04	2889.65	3795.69	7700.00	1500.00	3800.00	5300.00	1233.88	3270.69	4504.57	2390.00	7510.00	9900.00
23	Social Welfare		383100.00	62921.51	2693.22	65614.73	74600.00	63782.00	4018.00	67800.00	62716.13	3294.72	66010.85	70600.00	4800.00	75400.00
24	Women & Child Welfare		170000.00	34800.86	266.54	35067.40	38800.00	45068.00	500.00	45568.00	44394.88	280.98	44675.86	46410.00	590.00	47000.00
25	Nutrition		134000.00	20352.71		20352.71	14700.00	15600.00		15600.00	14843.92		14843.92	16400.00		16400.00
26	Jail		75368.00	1213.47	3982.00	5195.47	9500.00	1110.00	9150.00	10260.00	928.96	9131.53	10060.49	1500.00	9500.00	11000.00
27	Public Works		70000.00		9826.34	9826.34	14100.00		10000.00	10000.00		8994.42	8994.42		15900.00	15900.00
28	Other Administrative Services		156600.00	11649.87	5708.07	17357.94	37300.00	16537.00	9465.00	26002.00	13504.97	7191.55	20696.52	21853.00	11747.00	33600.00
	Total		**9000000.00**	**607867.91**	**715884.99**	**1323752.90**	**1600000.00**	**738963.22**	**731036.78**	**1470000.00**	**687749.65**	**708612.90**	**1396362.55**	**862412.00**	**807588.00**	**1670000.00**

STATEMENT II: AGENCY -WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Agency		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
1	Depts. of GNCTD		6232410.00	418290.32	425516.83	843807.15	1167737.00	539687.22	526239.78	1065927.00	492648.51	508443.15	1001091.66	592438.00	595564.00	1188002.00
2	North Delhi Municipal Corporation		441397.00	42517.37	21742.00	64259.37	76080.00	48205.00	25175.00	73380.00	46618.25	23811.75	70430.00	53810.00	26050.00	79860.00
3	South Delhi Municipal Corporation		398887.50	47238.19	14539.00	61777.19	65740.00	44399.00	17341.00	61740.00	43640.22	17139.75	60779.97	44027.00	9133.00	53160.00
4	East Delhi Municipal Corporation		199315.50	27263.00	9734.00	36997.00	46315.00	27764.00	20351.00	48115.00	26093.87	18788.25	44882.12	31109.00	17581.00	48690.00
5	NDMC		7900.00	415.28		415.28	5375.00	125.00		125.00	32.89		32.89	785.00		785.00
6	Delhi Jal Board		1100000.00	51783.75	119953.16	171736.91	166500.00	44770.00	111730.00	156500.00	44770.00	110230.00	155000.00	105240.00	94760.00	200000.00
7	DUSIB		143000.00	20350.00		20350.00	22450.00	32000.00		32000.00	31999.91		31999.91	33000.00		33000.00
8	Transco / Genco		471020.00		124400.00	124400.00	47800.00		30200.00	30200.00		30200.00	30200.00		64500.00	64500.00
9	DDA		6000.00				2000.00	2000.00		2000.00	1933.00		1933.00	2000.00		2000.00
10	Delhi Cantt. Board		70.00	10.00		10.00	3.00	13.00		13.00	13.00		13.00	3.00		3.00
	Total		**9000000.00**	**607867.91**	**715884.99**	**1323752.90**	**1600000.00**	**738963.22**	**731036.78**	**1470000.00**	**687749.65**	**708612.90**	**1396362.55**	**862412.00**	**807588.00**	**1670000.00**

₹ in Lakh

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
1	**AGRICULTURE & ALLIED SERVICES**															
1.1	Animal Husbandry				53.32	53.32	200.00		100.00	100.00		129.13	129.13		200.00	200.00
1.2	Horticulture Deptt.						600.00		100.00	100.00		48.57	48.57	200.00	100.00	300.00
	Total (1)				**53.32**	**53.32**	**800.00**		**200.00**	**200.00**		**177.70**	**177.70**	**200.00**	**300.00**	**500.00**
2	**RURAL DEVELOPMENT**															
2.1	Rural Development Department		81200.00	191.52	19817.65	20009.17	20228.00	210.00	16988.00	17198.00	199.56	16208.10	16407.66	248.00	20050.00	20298.00
2.2	Dte. of Panchayat		7000.00	3.72	807.30	811.02	1502.00	2.00	1300.00	1302.00	0.84	1296.39	1297.23	2.00	1500.00	1502.00
	Total (2)		**88200.00**	**195.24**	**20624.95**	**20820.19**	**21730.00**	**212.00**	**18288.00**	**18500.00**	**200.40**	**17504.49**	**17704.89**	**250.00**	**21550.00**	**21800.00**
3	**MINOR IRRIGATION & FLOOD CONTROL**															
3.1	Irrigation & Flood Control		34000.00	27.97	5478.60	5506.57	6500.00	26.00	4974.00	5000.00	0.26	4940.69	4940.95	42.00	6658.00	6700.00
3.2	TYADB		6000.00		1893.63	1893.63	1500.00		2000.00	2000.00		1999.99	1999.99		1500.00	1500.00
	Total (3)		**40000.00**	**27.97**	**7372.23**	**7400.20**	**8000.00**	**26.00**	**6974.00**	**7000.00**	**0.26**	**6940.68**	**6940.94**	**42.00**	**8158.00**	**8200.00**
4	**ENERGY**															
4.1	GENCO		311020.00		99900.00	99900.00	25000.00		10000.00	10000.00		10000.00	10000.00		22500.00	22500.00
4.2	Transco		160000.00				22800.00		20200.00	20200.00		20200.00	20200.00		42000.00	42000.00
4.3	DPCL				24500.00	24500.00										
4.4	Power Department		11000.00	1521.45	1239.16	2760.61	3500.00	266.00	2134.00	2400.00	265.79	2133.95	2399.74	500.00	2500.00	3000.00
	Total (4)		**482020.00**	**1521.45**	**125639.16**	**127160.61**	**51300.00**	**266.00**	**32334.00**	**32600.00**	**265.79**	**32333.95**	**32599.74**	**500.00**	**67000.00**	**67500.00**
5	**INDUSTRIES**															
5.1	Small Scale Industries		6600.00	1320.19		1320.19	1560.00	1566.00		1566.00	1478.14		1478.14	1407.00	300.00	1707.00
5.2	Industrial Estate		10100.00		5039.36	5039.36	15034.00		5010.00	5010.00		5000.00	5000.00	1.00	5820.00	5821.00
5.3	DKVIB		2780.00	384.40	100.00	484.40	759.00	449.85	319.75	769.60	434.18	243.75	677.93	386.00	235.00	621.00
5.4	Handloom Industries		320.00	80.00		80.00	42.00	40.00		40.00	29.69		29.69	40.00	2.00	42.00
5.5	Handicrafts		100.00				5.00	14.40		14.40	14.21		14.21	9.00		9.00
	Total (5)		**19900.00**	**1784.59**	**5139.36**	**6923.95**	**17400.00**	**2070.25**	**5329.75**	**7400.00**	**1956.22**	**5243.75**	**7199.97**	**1843.00**	**6357.00**	**8200.00**
6	**TRANSPORT**															
	PWD															
6.1	Roads & Bridges (Excluding Roads taken over from MCD)		530000.00		50385.82	50385.82	57000.00		58000.00	58000.00		57974.00	57974.00		90000.00	90000.00
6.2	Upgradation of roads taken over from MCD		120000.00		25000.00	25000.00	68200.00		100690.00	100690.00		100577.00	100577.00		45000.00	45000.00
6.3	CWG		3500.00		1769.03	1769.03	2500.00		2500.00	2500.00		2402.67	2402.67			
6.4	CRF		30000.00				5000.00		10500.00	10500.00		10500.00	10500.00		10000.00	10000.00
6.5	TYADB		3500.00		482.62	482.62	300.00		10.00	10.00		5.31	5.31		300.00	300.00
6.6	JNNURM		117700.00		5374.60	5374.60	22000.00		10000.00	10000.00		9988.71	9988.71		20000.00	20000.00
6.7	DTTDC		35000.00		10000.00	10000.00	3000.00								4700.00	4700.00
	Total-PWD (R&B)		**964700.00**		**93012.07**	**93012.07**	**168000.00**		**181700.00**	**181700.00**		**181447.69**	**181447.69**		**170000.00**	**170000.00**

₹ in Lakh

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
6.10	**North Delhi Municipal Corporation**															
6.10.1	LA Roads		50000.00	**3000.00**		**3000.00**	7000.00	3500.00		3500.00	**3500.00**		3500.00	5000.00		5000.00
6.10.2	Central road fund		12000.00	**1991.32**		**1991.32**	2000.00	1000.00		1000.00	**1000.00**		1000.00	1500.00		1500.00
6.10.3	C/o RUB/ROB		15000.00				5500.00	5500.00		5500.00	**5500.00**		5500.00	6000.00		6000.00
6.10.4	JNNURM (i/c improvement of Roads by providing RMC)		30000.00				2000.00							1000.00	1000.00	2000.00
	Total (North Delhi Municipal Corporation)		**107000.00**	**4991.32**		**4991.32**	**16500.00**	**10000.00**		**10000.00**	**10000.00**		**10000.00**	**13500.00**	**1000.00**	**14500.00**
6.11	**South Delhi Municipal Corporation**															
6.11.1	LA Roads		40000.00	**5250.00**		**5250.00**	4500.00	1125.00		1125.00	**1125.00**		1125.00	3000.00		3000.00
6.11.2	Central road fund		15000.00	**1864.15**		**1864.15**	2000.00	4375.00		4375.00	**4375.00**		4375.00	2000.00		2000.00
6.11.3	C/o RUB/ROB		10000.00				2000.00	2000.00		2000.00	**2000.00**		2000.00	2500.00		2500.00
6.11.4	JNNURM (i/c improvement of Roads by providing RMC)		50000.00				2000.00	2000.00		2000.00	**2000.00**		2000.00	2500.00		2500.00
	Total (South Delhi Municipal Corporation)		**115000.00**	**7114.15**		**7114.15**	**10500.00**	**9500.00**		**9500.00**	**9500.00**		**9500.00**	**10000.00**		**10000.00**
6.12	**East Delhi Municipal Corporation**															
6.12.1	LA Roads		10000.00	**1000.00**		**1000.00**	1500.00	500.00		500.00	**318.29**		**318.29**	1000.00		1000.00
6.12.2	Central road fund		3000.00	**375.00**		**375.00**	500.00	300.00		300.00				500.00		500.00
6.12.3	C/o RUB/ROB		5000.00													
6.12.4	JNNURM (i/c improvement of Roads by providing RMC)		20000.00				2000.00	2000.00	1000.00	3000.00	**2000.00**	**1000.00**	**3000.00**	3000.00	1000.00	4000.00
	Total (East Delhi Municipal Corporation)		**38000.00**	**1375.00**		**1375.00**	**4000.00**	**2800.00**	**1000.00**	**3800.00**	**2318.29**	**1000.00**	**3318.29**	**4500.00**	**1000.00**	**5500.00**
	Total [Roads & Bridges]		**1224700.00**	**13480.47**	**93012.07**	**106492.54**	**199000.00**	**22300.00**	**182700.00**	**205000.00**	**21818.29**	**182447.69**	**204265.98**	**28000.00**	**172000.00**	**200000.00**
6.13	**Transport Department**															
6.13.1	Development of alternative mode of Transport (JNNURM)															
a.	Mono Rail														1000.00	1000.00
b.	BRT		80000.00		160.97	160.97	500.00		300.00	300.00		278.68	278.68		300.00	300.00
c.	IRBT / Utilization of Ring Railway / RRTs		2000.00				1500.00		1250.00	1250.00		1250.00	1250.00		500.00	500.00
6.13.2	MRTS		631050.00	436.39	125970.00	126406.39	161264.00	45294.00	104220.00	149514.00	44864.00	104220.00	149084.00	10000.00	120151.00	130151.00
6.13.3	DMRC Feeder Bus Service			448.00		448.00		684.00		684.00				1000.00		1000.00
6.13.4	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87		1493.87	1000.00	660.00		660.00	649.96		649.96	1000.00		1000.00
6.13.5	Viability Gap funding towards Cluster Buses						12500.00	12500.00		12500.00	12500.00		12500.00	17500.00		17500.00
6.13.6	Strengthening of Transport Deptt.		17000.00	423.27	405.57	828.84	600.00	550.00	1000.00	1550.00	510.00	1000.00	1510.00	550.00	1500.00	2050.00
6.13.7	Development of Bus Terminals / Depots		60000.00		7433.23	7433.23	5136.00		5035.00	5035.00		4939.29	4939.29		5000.00	5000.00

₹ in Lakh

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
6.13.8	Restructuring / Revival of DTC		114000.00		19955.00	19955.00	3000.00								6982.00	6982.00
6.13.9	Loan to DTIDC		30000.00		1000.00	1000.00	1300.00		100.00	100.00					3000.00	3000.00
6.13.10	Others		26712.00	668.35	72.44	740.79	1800.00	1107.00	200.00	1307.00	976.14		976.14	1517.00	200.00	1717.00
	Total [Transport Department]		**970762.00**	**3469.88**	**154997.21**	**158467.09**	**188600.00**	**60795.00**	**112105.00**	**172900.00**	**59500.10**	**111687.97**	**171188.07**	**31567.00**	**138633.00**	**170200.00**
	Total (6)		**2195462.00**	**16950.35**	**248009.28**	**264959.63**	**387600.00**	**83095.00**	**294805.00**	**377900.00**	**81318.39**	**294135.66**	**375454.05**	**59567.00**	**310633.00**	**370200.00**
7	**SCIENCE, TECHNOLOGY & ENVIRONMENT**															
7.1	Environment Deptt.		12000.00	1211.98		1211.98	1800.00	1350.00		1350.00	1243.17		1243.17	1750.00	50.00	1800.00
7.2	Forest Department		14200.00	885.25	2409.79	3295.04	2600.00	850.00	1350.00	2200.00	790.55	1331.54	2122.09	970.00	1930.00	2900.00
7.3	Deptt. of IT		28450.00	4018.91		4018.91	1700.00	1900.00		1900.00	1242.00		1242.00	1799.00	1.00	1800.00
	Total (7)		**54650.00**	**6116.14**	**2409.79**	**8525.93**	**6100.00**	**4100.00**	**1350.00**	**5450.00**	**3275.72**	**1331.54**	**4607.26**	**4519.00**	**1981.00**	**6500.00**
8	**SECTT. ECONOMIC SERVICES**															
8.1	Planning Department		250.00	95.01		95.01	85.00	95.00		95.00	67.27		67.27	80.00		80.00
8.2	Planning Cell in Urban Development Department		250.00	80.99		80.99	50.00	62.00		62.00	42.13		42.13	88.00		88.00
8.3	Admn. Reforms Deptt.		250.00	26.78		26.78	35.00	33.00		33.00	22.35		22.35	32.00		32.00
	Total (8)		**750.00**	**202.78**		**202.78**	**170.00**	**190.00**		**190.00**	**131.75**		**131.75**	**200.00**		**200.00**
9	**TOURISM**															
9.1	Deptt. of Tourism		16100.00	2155.68		2155.68	1325.00	875.00		875.00	566.07		566.07	1625.00	2000.00	3625.00
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
9.3	Delhi Institute of Hotel Management & Catering Technology		2000.00	104.54		104.54	700.00	300.00		300.00	300.00		300.00	500.00		500.00
	Total (9)		**18500.00**	**2335.22**		**2335.22**	**2100.00**	**1250.00**		**1250.00**	**941.07**		**941.07**	**2200.00**	**2000.00**	**4200.00**
10	**Food & Civil Supplies Department**		**80000.00**	**5855.63**		**5855.63**	**19000.00**	**13000.00**		**13000.00**	**9938.10**		**9938.10**	**3500.00**		**3500.00**
11	**GENERAL EDUCATION**															
11.1	Directorate of Education		705900.00	68360.66	20819.00	89179.66	127940.00	106700.00	31530.00	138230.00	97202.38	27188.53	124390.91	116860.00	36940.00	153800.00
11.2	Higher Education		128500.00	3541.96	14205.82	17747.78	14760.00	3959.00	6111.00	10070.00	3921.93	5990.03	9911.96	5860.00	11140.00	17000.00
11.3	North Delhi Municipal Corporation		80000.00	**4400.00**	**8600.00**	**13000.00**	14000.00	6075.00	7425.00	13500.00	**6075.00**	**7425.00**	13500.00	6500.00	8000.00	14500.00
11.4	South Delhi Municipal Corporation		74540.00	**3962.00**	**7238.00**	**11200.00**	11500.00	3190.00	7810.00	11000.00	**3190.00**	**7810.00**	11000.00	3400.00	8100.00	11500.00
11.5	East Delhi Municipal Corporation		45460.00	**2820.00**	**5080.00**	**7900.00**	10000.00	2700.00	6300.00	9000.00	**2700.00**	**6300.00**	9000.00	2800.00	6400.00	9200.00
	Sub Total (MCD)			**11182.00**	**20918.00**	**32100.00**	**35500.00**	**11965.00**	**21535.00**	**33500.00**	**11965.00**	**21535.00**	**33500.00**	**12700.00**	**22500.00**	**35200.00**

₹ in Lakh

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	Total (11)		**1034400.00**	**83084.62**	**55942.82**	**139027.44**	**178200.00**	**122624.00**	**59176.00**	**181800.00**	**113089.31**	**54713.56**	**167802.87**	**135420.00**	**70580.00**	**206000.00**
12	**TECHNICAL EDUCATION**															
12.1	Directorate of Technical Education		15030.00	1466.53	518.72	1985.25	2736.00	1869.00	16400.00	18269.00	1690.21	16273.28	17963.49	2100.00	600.00	2700.00
12.2	Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]		30000.00	4200.00	800.00	5000.00	6000.00	3537.30	1162.70	4700.00	3537.30	1162.70	4700.00	4000.00	5000.00	9000.00
12.3	Netaji Subhash Institute of Technology		14000.00	1854.66	68.00	1922.66	2400.00	1450.00	350.00	1800.00	1450.00	350.00	1800.00	3000.00	400.00	3400.00
12.4	College of Arts		2270.00	98.69	330.43	429.12	324.00	130.00	370.00	500.00	106.04	351.95	457.99	150.00	350.00	500.00
12.5	Delhi Institute of Pharmaceutical Sciences and Research		8000.00	135.29	218.98	354.27	3200.00	427.00	800.00	1227.00	314.67	355.83	670.50	500.00	3000.00	3500.00
12.6	GIA to Delhi Pharmaceutical Sciences and Research University (DPSRU)		9000.00				300.00	33.00		33.00				100.00		100.00
12.7	Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony		9000.00	890.21	128.44	1018.65	1800.00	1000.00	100.00	1100.00	941.30	91.13	1032.43	1300.00	150.00	1450.00
12.8	Chaudhary Brahm Prakash Govt. Enggeering College, Jaffer Pur		7000.00	255.28	76.64	331.92	700.00	331.00	100.00	431.00	298.82	89.00	387.82	550.00	150.00	700.00
12.9	G.B.Pant Engineering College, Okhla		11500.00	15.13	53.79	68.92	440.00	200.00	140.00	340.00	196.46	129.67	326.13	250.00	300.00	550.00
12.10	Indira Gandhi Delhi Technical University for Women		15000.00				1000.00	2000.00		2000.00	2000.00		2000.00	2000.00		2000.00
12.11	Indraprasth Institute of Information Technology (IIIT)		25000.00		2000.00	2000.00	1000.00		1000.00	1000.00					7000.00	7000.00
	Total - (12)		**145800.00**	**8915.79**	**4195.00**	**13110.79**	**19900.00**	**10977.30**	**20422.70**	**31400.00**	**10534.80**	**18803.56**	**29338.36**	**13950.00**	**16950.00**	**30900.00**
13	**ART & CULTURE**															
13.1	Delhi Archives						1000.00	35.00		35.00	10.74		10.74	1000.00		1000.00
13.2	Deptt. of Archaeology		5500.00	54.23	185.04	239.27	950.00	100.00	115.00	215.00	74.60	105.29	179.89	155.00	840.00	995.00
13.3	Sahitya Kala Parishad		12000.00	2000.00		2000.00	2200.00	2200.00		2200.00	1778.81		1778.81	2200.00		2200.00
13.4	Language Department		150.00	24.44		24.44	35.00	35.00		35.00	32.05		32.05	40.00		40.00
13.5	G.I.A.to Hindi Academy		1500.00	261.22		261.22	300.00	400.00		400.00	384.70		384.70	400.00		400.00
13.6	G.I.A.to Punjabi Academy		2980.00	500.11		500.11	610.00	760.00		760.00	650.15		650.15	1400.00		1400.00
13.7	G.I.A.to Urdu Academy		3500.00	879.54		879.54	650.00	750.00		750.00	750.00		750.00	750.00		750.00
13.8	G.I.A. to Sanskrit Academy		1400.00	127.15		127.15	400.00	400.00		400.00	381.96		381.96	425.00		425.00
13.9	G.I.A.to Sindhi Academy		1000.00	162.04		162.04	200.00	229.00		229.00	222.80		222.80	215.00		215.00
13.10	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		100.00	12.88		12.88	20.00	10.00		10.00	7.08		7.08	20.00		20.00
13.11	GIA to Raja Ram Mohan Rai Library Foundation		100.00				10.00							10.00		10.00

₹ in Lakh

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
13.12	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	**7.50**		**7.50**	30.00	10.00		10.00	**7.50**		**7.50**	30.00		30.00
13.13	GIA to Cultural Institutions		50.00	**6.00**		**6.00**	10.00	6.00		6.00	**6.00**		**6.00**	10.00		10.00
13.14	GIA to Maithily Bhojpuri Langauge Academy		600.00	**20.00**		**20.00**	80.00	50.00		50.00	**20.00**		**20.00**	100.00		100.00
13.15	Pension for Eminent Writers		20.00				5.00							5.00		5.00
13.16	GIA to Delhi Children Acadamy							100.00		100.00				100.00		100.00
	Total - (13)		**29100.00**	**4055.11**	**185.04**	**4240.15**	**6500.00**	**5085.00**	**115.00**	**5200.00**	**4326.39**	**105.29**	**4431.68**	**6860.00**	**840.00**	**7700.00**
14	**SPORTS & YOUTH SERVICES**															
14.1	Directorate of Education		13200.00	1723.73	1237.60	2961.33	2710.00	2110.00	1400.00	3510.00	1873.13	1122.14	2995.27	2082.00	1248.00	3330.00
14.2	Dte. of Higher Education		50.00	7.25		7.25	10.00	10.00		10.00	4.00		4.00	10.00		10.00
14.4	North Delhi Municipal Corporation		600.00	**90.00**	**42.00**	**132.00**	100.00	40.00	60.00	100.00	**40.00**	**60.00**	**100.00**	40.00	60.00	100.00
14.5	South Delhi Municipal Corporation		540.00	**72.00**	**36.00**	**108.00**	100.00	72.00	28.00	100.00	**72.00**	**28.00**	**100.00**	70.00	30.00	100.00
14.6	East Delhi Municipal Corporation		360.00	**48.00**	**124.00**	**172.00**	80.00	80.00		80.00	**80.00**		**80.00**	60.00		60.00
	Total - (14)		**14750.00**	**1940.98**	**1439.60**	**3380.58**	**3000.00**	**2312.00**	**1488.00**	**3800.00**	**2069.13**	**1210.14**	**3279.27**	**2262.00**	**1338.00**	**3600.00**
15	**MEDICAL**															
1.A	Dte. of Health Services		284400.00	6398.11	6644.10	13042.21	42400.00	7602.00	12155.33	19757.33	5888.59	11479.47	17368.06	27219.00	40165.00	67384.00
1.B	Dte. of Medical Education													500.00		500.00
2	A.S. Jain Eye & General Hospital at Lawarence Road.		2800.00	161.67	18.36	180.03	550.00	160.00	50.00	210.00	98.73	33.09	131.82	126.00	50.00	176.00
3	Acharya Bikhshu Hospital - Moti Nagar		9600.00	843.67	213.00	1056.67	1200.00	1085.00	160.00	1245.00	1027.14	157.00	1184.14	968.00	400.00	1368.00
4	Aruna Asaf Ali Hospital at Civil Lines		12000.00	1110.08		1110.08	1350.00	1054.10	50.00	1104.10	1001.55		1001.55	1167.50	50.00	1217.50
5	B.J.R.M. Hospital at Jahangirpuri		9700.00	578.79	315.84	894.63	1400.00	1000.00	500.00	1500.00	849.12	436.50	1285.62	1132.50	330.00	1462.50
6	B.M.Hospital at Pitampura		15500.00	1724.88	348.00	2072.88	2600.00	1897.39	550.00	2447.39	1887.16	405.54	2292.70	1807.00	500.00	2307.00
7	Central Jail Hospital		1200.00	143.74		143.74	200.00	100.00		100.00	96.07		96.07	200.00		200.00
8	Dada Dev Matri Hospital at Nasirpur [Mother & Child]		10700.00	1742.31	132.00	1874.31	2200.00	2070.25	300.00	2370.25	1855.12	256.00	2111.12	1899.00	300.00	2199.00
9	Deen Dayal Upadhyaya Hospital		53000.00	5325.22	798.00	6123.22	8750.00	6215.00	900.00	7115.00	5673.36	857.00	6530.36	6000.00	1000.00	7000.00
10	Dr N.C. Joshi hospital at Karolbagh		5850.00	399.44	129.80	529.24	600.00	650.00	250.00	900.00	335.28	244.88	580.16	677.50	300.00	977.50
11	Dr. B.R.Ambedkar Hospital at Rohini		50000.00	3073.51	555.84	3629.35	5500.00	3200.00	700.00	3900.00	2066.32	653.53	2719.85	3400.00	900.00	4300.00
12	Dr. Hedgewar Arogya Sansthan at Karkardooma		21400.00	3706.89	341.77	4048.66	4400.00	4179.50	300.00	4479.50	4163.32	298.09	4461.41	3945.00	400.00	4345.00
13	G.B. Pant Hospital		49000.00	8821.28	1270.09	10091.37	10000.00	8320.00	1400.00	9720.00	7939.88	1385.39	9325.27	6510.00	1300.00	7810.00
14	G.G.S.Hospital at Ragubir Nagar		19000.00	1301.07	194.60	1495.67	3200.00	1285.10	500.00	1785.10	1173.80	454.26	1628.06	1435.00	2000.00	3435.00
15.a	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA		92500.00	7611.66	3983.01	11594.67	16000.00	11000.00	4100.00	15100.00	10785.52	4028.16	14813.68	10250.00	3500.00	13750.00
15.b	University College of Medical Sciences													6500.00		6500.00
16	GURU NANAK EYE CENTRE		4500.00	384.22	157.91	542.13	1100.00	760.00	500.00	1260.00	729.03	442.17	1171.20	725.00	400.00	1125.00

₹ in Lakh

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S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
17	Health cum Maternity Hospital at Kanti Nagar		2100.00	348.70	70.33	419.03	450.00	450.00	50.00	500.00	413.95	37.89	451.84	480.00	50.00	530.00
18	Jag Pravesh Chandra Hospital at Shastri Park		17500.00	1892.67	200.00	2092.67	1550.00	1251.55	150.00	1401.55	1191.36	147.69	1339.05	1665.00	200.00	1865.00
19	L.B.S hospital at Khichripur		25000.00	1645.68	268.88	1914.56	2500.00	2050.00	300.00	2350.00	2049.70	299.88	2349.58	1791.50	500.00	2291.50
20.a	LOK NAYAK HOSPITAL		69000.00	6689.15	1959.22	8648.37	11800.00	8800.00	3012.00	11812.00	8240.41	2922.15	11162.56	7325.00	3000.00	10325.00
20.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE		6000.00	165.62	107.94	273.56	700.00					79.81	79.81			
21	Maharishi Balmiki hospital at Poothkurd		12000.00	781.89	308.02	1089.91	3400.00	1200.00	800.00	2000.00	1098.80	794.39	1893.19	950.00	2000.00	2950.00
22	MAULANA AZAD MEDICAL COLLEGE		43000.00	1342.11	986.27	2328.38	5400.00	2400.00	1510.00	3910.00	2001.69	1468.01	3469.70	2467.00	2600.00	5067.00
23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.		12100.00	384.46	201.34	585.80	950.00	579.00	200.00	779.00	534.42	178.82	713.24	640.00	200.00	840.00
24	R.T.R.M hospital at Jaffarpur		16000.00	592.36	219.70	812.06	3900.00	1020.00	300.00	1320.00	701.74	286.54	988.28	1210.00	1500.00	2710.00
25	S.G.M. HOSPITAL AT MANGOLPURI		27500.00	3468.33	735.03	4203.36	6300.00	4000.00	1000.00	5000.00	3775.78	872.39	4648.17	4065.00	800.00	4865.00
26	Sardar Ballav Bhai Patel Hospital at Patel Nagar		10500.00	1765.00	129.00	1894.00	850.00	750.00	150.00	900.00	580.50	148.00	728.50	535.00	200.00	735.00
27	Satyawadi Raja Harish Chandra Hospital at Narela		16700.00	1007.52	291.70	1299.22	1950.00	895.00	350.00	1245.00	770.07	345.47	1115.54	1050.00	300.00	1350.00
28	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	**1000.00**		**1000.00**	4000.00	3500.00		3500.00	**3500.00**		**3500.00**	4000.00		4000.00
29	Chacha Nehru Super Spl. Hospital at Geeta Colony.		26000.00	3804.97	294.83	4099.80	4900.00	4900.00	300.00	5200.00	4173.81	235.73	4409.54	5700.00	300.00	6000.00
30	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI		31500.00	804.27	150.00	954.27	8350.00	1230.00	350.00	1580.00	720.83	346.00	1066.83	8500.00	100.00	8600.00
31	DELHI STATE CANCER INSTITUTE AT SHAHDARA		82500.00	**8000.00**	**1000.00**	**9000.00**	11000.00	7000.00	500.00	7500.00	**2250.00**	**500.00**	**2750.00**	8000.00	700.00	8700.00
32	Institue of liver & Billiary Sciences at Vasant Kunj		37500.00	**3625.00**	**2975.00**	**6600.00**	4100.00	4000.00	100.00	4100.00	**2950.00**	**100.00**	**3050.00**	2000.00	1600.00	3600.00
33	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA		50000.00	**7200.00**	**1000.00**	**8200.00**	7600.00	4450.00	50.00	4500.00	**4450.00**	**50.00**	**4500.00**	7890.00	110.00	8000.00
34	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	**2200.00**		**2200.00**	2500.00	2700.00		2700.00	**2700.00**		**2700.00**	3000.00		3000.00
35	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR		9000.00	449.90	245.01	694.91	19000.00	5300.00	5200.00	10500.00	4734.66	5007.03	9741.69	16000.00	5000.00	21000.00
36	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13		186.13	200.00	223.00		223.00	219.05		219.05	200.00		200.00
37	DTE. OF FAMILY WELFARE		1300.00	789.08		789.08	1050.00	850.20		850.20	815.50		815.50	850.00		850.00
38	DTE. OF ISM & HOMEOPATHY		31900.00	3956.34	539.03	4495.37	5600.00	4410.58	850.00	5260.58	4267.56	700.34	4967.90	4715.00	950.00	5665.00
39	NORTH DELHI MUNICIPAL CORPORATION		67252.00	**9975.00**	**25.00**	**10000.00**	11000.00	5547.00	5453.00	11000.00	**4160.25**	**4089.75**	**8250.00**	5547.00	5953.00	11500.00
40	SOUTH DELHI MUNICIPAL CORPORATION		12137.00	**1785.00**	**15.00**	**1800.00**	1900.00	1095.00	805.00	1900.00	**821.25**	**603.75**	**1425.00**	1095.00	805.00	1900.00
41	EAST DELHI MUNICIPAL CORPORATION		20611.00	**3470.00**	**30.00**	**3500.00**	4100.00	894.00	3206.00	4100.00	**670.50**	**2404.50**	**3075.00**	894.00	3206.00	4100.00
	Total - (16)		**1293450.00**	**110655.72**	**26853.62**	**137509.34**	**226500.00**	**120073.67**	**47051.33**	**167125.00**	**103361.82**	**42749.22**	**146111.04**	**165031.00**	**81669.00**	**246700.00**

₹ in Lakh

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
16	PUBLIC HEALTH															
16.1	DEPARTMENT OF FOOD SAFETY		1300.00	170.27	16.80	187.07	3300.00	635.00	35.00	670.00	472.95	18.00	490.95	2410.00	40.00	2450.00
16.2	Office of The Drug Controller		1300.00	14.37	47.77	62.14	100.00	57.00	40.00	97.00	21.55	21.86	43.41	70.00	30.00	100.00
16.3	Directorate of Health Services		650.00	219.12		219.12	1550.00	400.00		400.00	266.86		266.86	700.00		700.00
16.4	Dte. of Family Welfare		11000.00	6640.22		6640.22	7500.00	5498.00		5498.00	4935.89		4935.89	7500.00		7500.00
16.5	Home Department [FSL]		4800.00	609.95	88.44	698.39	1300.00	1060.00	200.00	1260.00	879.54	198.27	1077.81	3900.00	1800.00	5700.00
16.6	North Delhi Municipal Corporation		15815.00	3100.00		3100.00	3600.00	3163.00	437.00	3600.00	3163.00	437.00	3600.00	3663.00	437.00	4100.00
16.7	South Delhi Municipal Corporation		14250.50	2850.00		2850.00	3100.00	2902.00	198.00	3100.00	2902.00	198.00	3100.00	2902.00	198.00	3100.00
16.8	East Delhi Municipal Corporation		7434.50	1650.00		1650.00	2050.00	1505.00	545.00	2050.00	1128.75	408.75	1537.50	1875.00	175.00	2050.00
	Total - (17)		56550.00	15253.93	153.01	15406.94	22500.00	15220.00	1455.00	16675.00	13770.54	1281.88	15052.42	23020.00	2680.00	25700.00
17	WATER SUPPLY & SANITATION															
	Water Supply (DJB)															
17.1	Urban Water Supply		601500.00	31525.00	63772.42	95297.42	88000.00	20007.50	60400.00	80407.50	20007.50	58900.00	78907.50	64300.00	59600.00	123900.00
17.2	Urban Water Supply - CWG															
17.3	Rural Water Supply		7000.00	1200.00		1200.00	1000.00	750.00		750.00	750.00		750.00	1000.00		1000.00
17.4	TYADB		8000.00		1372.42	1372.42										
	Sub Total Water Supply		608500.00	32725.00	63772.42	96497.42	89000.00	20757.50	60400.00	81157.50	20757.50	58900.00	79657.50	65300.00	59600.00	124900.00
17.5	UD Department		200.00	13.75		13.75	20.00	20.00		20.00	20.00		20.00	20.00		20.00
	Total Water Supply		608700.00			96511.17	89020.00	20777.50	60400.00	81177.50	20777.50	58900.00	79677.50	65320.00	59600.00	124920.00
	Sanitation (DJB)															
17.6	Sanitation - Urban		256600.00	4750.00	33820.74	38570.74	38500.00	3372.50	42800.00	46172.50	3372.50	42800.00	46172.50	5250.00	31050.00	36300.00
17.7	Sanitation - Rural		50000.00	1500.00		1500.00	2000.00	1500.00		1500.00	1500.00		1500.00	250.00		250.00
17.8	Trans Yamuna Area Development Board		5000.00		200.00	200.00	300.00		300.00	300.00		300.00	300.00		200.00	200.00
17.9	Yamuna Action Plan Phase - II & III		31000.00		2800.00	2800.00	3000.00		1700.00	1700.00		1700.00	1700.00		2500.00	2500.00
17.10	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer		148700.00	12795.00	19360.00	32155.00	33680.00	19120.00	6530.00	25650.00	19120.00	6530.00	25650.00	34420.00	1410.00	35830.00
	Total Sanitation		491300.00	19045.00	56180.74	75225.74	77480.00	23992.50	51330.00	75322.50	23992.50	51330.00	75322.50	39920.00	35160.00	75080.00
17.6	NDMC															
	Total [Water Supply & Sanitation]		1100000.00	51783.75	119953.16	171736.91	166500.00	44770.00	111730.00	156500.00	44770.00	110230.00	155000.00	105240.00	94760.00	200000.00

₹ in Lakh

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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	**HOUSING**															
18.1	General Pool Accommodation [Delhi Govt. Staff Quarters]		41000.00		3221.46	3221.46	3500.00		5500.00	5500.00		5441.71	5441.71		5000.00	5000.00
18.2	Staff Quarters for Judges															
18.2	DUSIB [Night Shelters]		3000.00	**1000.00**		**1000.00**	1200.00	2000.00		2000.00	**2000.00**		**2000.00**	1500.00		1500.00
18.3	Houses for Weaker Sections [JNNURM]															
i	DUSIB (Houses for Weaker Section)		100000.00	**13000.00**		**13000.00**	15000.00	24000.00		24000.00	**23999.91**		**23999.91**	24000.00		24000.00
ii	DSIIDC		100000.00	**29655.00**		**29655.00**	22500.00	10000.00		10000.00	**8851.00**		**8851.00**	15000.00		15000.00
iii	DDA		6000.00				2000.00	2000.00		2000.00	**1933.00**		**1933.00**	2000.00		2000.00
iv	UD Deptt. [Land Cost for EWS Houses]								6178.00	6178.00		6178.00	6178.00		200.00	200.00
v	Rajiv Awas Yojana - DUSIB		20000.00				1000.00	72.00		72.00				1000.00		1000.00
vi	NDMC			335.64		335.64	800.00	50.00		50.00				500.00		500.00
	Total - (Housing)		**270000.00**	**43990.64**	**3221.46**	**47212.10**	**46000.00**	**38122.00**	**11678.00**	**49800.00**	**36783.91**	**11619.71**	**48403.62**	**44000.00**	**5200.00**	**49200.00**
19	**URBAN DEVELOPMENT**															
19.1	DUSIB		40000.00	**6350.00**		**6350.00**	6250.00	6000.00		6000.00	**6000.00**		**6000.00**	7500.00		7500.00
	Municipal Corporations of Delhi															
19.2	North Delhi Municipal Corporation		156650.00	**17761.05**	**13075.00**	**30836.05**	30100.00	22600.00	11800.00	34400.00	**22400.00**	**11800.00**	**34200.00**	23700.00	10600.00	34300.00
19.3	South Delhi Municipal Corporation		169750.00	29455.04	7250.00	36705.04	37950.00	26950.00	8500.00	35450.00	**26464.97**	**8500.00**	**34964.97**	25800.00		25800.00
19.4	East Delhi Municipal Corporation		79000.00	16500.00	4500.00	21000.00	25650.00	19350.00	9300.00	28650.00	**18761.33**	**8675.00**	**27436.33**	20500.00	6800.00	27300.00
19.5	New Delhi Municipal Council [Redevelopment of Connaught Place]		6700.00				4500.00							200.00		200.00
19.7	**Urban Development Deptt.**															
1	Urban Basic Service Programme															
1	Swaran Jayanti Shahri Rojgar Yojna		5000.00	362.26		362.26	750.00	238.00		238.00	34.06		34.06	475.00		475.00
2	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)		140000.00	30075.71		30075.71	28000.00	28000.00		28000.00	27990.50		27990.50	28000.00		28000.00
3	Beautificaiton of Entry Points of Delhi		1000.00	650.00		650.00	700.00	400.00		400.00	356.00		356.00	400.00		400.00
4	Development of Urban Villages						4500.00		5500.00	5500.00		5015.61	5015.61		5500.00	5500.00
4.a	Development of Urban Villages, Renovation / Improvement of Chaupals and Development of Water Bodies		24500.00		5323.67	5323.67	1000.00		1500.00	1500.00					1000.00	1000.00
5	JNNURM Projects - BSUP		200.00				25.00	25.00		25.00	19.04		19.04	25.00		25.00
6	Provision of Essential Services in Unauthoried Colonies															
a.	UD Department		200.00	38.21		38.21	275.00	900.00		900.00	487.32		487.32	1000.00		1000.00

₹ in Lakh

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
b.	DSIIDC		50000.00		15000.00	15000.00	21000.00		21000.00	21000.00		21000.00	21000.00		15000.00	15000.00
c.	PWD		100000.00				5000.00		2500.00	2500.00		2453.72	2453.72		3500.00	3500.00
d.	Irrigation & Flood Control Deptt.		50000.00		15499.18	15499.18	14000.00		15880.00	15880.00		15879.89	15879.89		15000.00	15000.00
7	SPV for Re-development of walled City / Shahjanabad		20000.00				1700.00							500.00		500.00
8	C/o of Socio Culture Center at CBD Shahdara		10000.00				100.00		147.00	147.00		57.81	57.81		100.00	100.00
9	Directorate of Local Bodies		15000.00	1070.17		1070.17	2000.00	90.00		90.00	89.40		89.40	100.00		100.00
	Total [UD Department]		**415900.00**	**32196.35**	**35822.85**	**68019.20**	**79050.00**	**29653.00**	**46527.00**	**76180.00**	**28976.32**	**44407.03**	**73383.35**	**30500.00**	**40100.00**	**70600.00**
10	Land & Building Deptt. - Contribution to NCR Development Fund		2000.00				500.00								500.00	500.00
	Total - (Urban Development)		**870000.00**	**102262.44**	**60647.85**	**162910.29**	**184000.00**	**104553.00**	**76127.00**	**180680.00**	**102602.62**	**73382.03**	**175984.65**	**108200.00**	**58000.00**	**166200.00**
20	**WELFARE OF SC/ST/OBCS/MINORITIES**															
20.1	Educational Development		101355.00	18845.56	179.53	19025.09	23854.00	26994.00	755.00	27749.00	20537.08	674.24	21211.32	24800.00	345.00	25145.00
20.2	Economic Development		10600.00	30.00	5000.00	5030.00	5055.00	55.00	825.00	880.00	51.00	25.00	76.00	55.00	3700.00	3755.00
20.3	Health, Housing and Others		47045.00	9.98	3499.99	3509.97	3813.00	118.00	4000.00	4118.00		3986.61	3986.61	1315.00	3500.00	4815.00
20.4	Direction & Administration		1000.00	205.56		205.56	278.00	253.00		253.00	202.61		202.61	285.00		285.00
20.6	MCD															
20.7	NDMC															
	Total - (23)		**160000.00**	**19091.10**	**8679.52**	**27770.62**	**33000.00**	**27420.00**	**5580.00**	**33000.00**	**20790.69**	**4685.85**	**25476.54**	**26455.00**	**7545.00**	**34000.00**
21	**LABOUR & LABOUR WELFARE**															
21.1	Labour Department		3200.00				500.00	83.00		83.00	76.72		76.72	700.00		700.00
21.2	Dte. of Trg. & Tech. Educaton		54200.00	906.04	2889.65	3795.69	7200.00	1417.00	3800.00	5217.00	1157.16	3270.69	4427.85	1690.00	7510.00	9200.00
	Total - (24)		**57400.00**	**906.04**	**2889.65**	**3795.69**	**7700.00**	**1500.00**	**3800.00**	**5300.00**	**1233.88**	**3270.69**	**4504.57**	**2390.00**	**7510.00**	**9900.00**
22	**SOCIAL WELFARE**															
22.1	Welfare of Handicapped		40750.00	5831.51	1677.74	7509.25	9778.00	7944.00	2258.00	10202.00	7690.37	1806.93	9497.30	8717.00	1808.00	10525.00
22.2	Welfare of Senior Citizens		327340.00	56016.51	88.60	56105.11	61571.00	54300.00	430.00	54730.00	53960.68	365.22	54325.90	60310.00	1065.00	61375.00
22.3	Direction & Administration		3350.00	243.45		243.45	447.00	343.00		343.00	268.32		268.32	383.00		383.00
22.4	Correctional Services		1600.00	88.13	195.62	283.75	535.00	179.00	250.00	429.00	132.81	249.23	382.04	190.00	427.00	617.00
22.5	GIA / Others		6560.00	269.40	731.26	1000.66	1469.00	358.00	1080.00	1438.00	282.70	873.34	1156.04	355.00	1500.00	1855.00
22.6	Samajik Suvidha Sangam		3000.00	425.00		425.00	724.00	611.00		611.00	***340.00***		340.00	600.00		600.00
22.7	Urban Basic Service Programme		500.00	47.51		47.51	76.00	47.00		47.00	41.25		41.25	45.00		45.00
	Total - (25)		**383100.00**	**62921.51**	**2693.22**	**65614.73**	**74600.00**	**63782.00**	**4018.00**	**67800.00**	**62716.13**	**3294.72**	**66010.85**	**70600.00**	**4800.00**	**75400.00**
23	**WOMEN & CHILD DEVELOPMENT**															
23.1	Women Welfare		99100.00	23163.04		23163.04	25426.00	32177.00	31.00	32208.00	31770.41		31770.41	33005.00	60.00	33065.00
23.2	Child Development		62500.00	10646.64	105.53	10752.17	12010.00	11891.00	279.00	12170.00	11781.37	149.94	11931.31	12231.00	350.00	12581.00
23.3	Direction & Administration		500.00	79.14		79.14	99.00	132.00		132.00	81.42		81.42	99.00		99.00

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

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
23.4	Other Schemes		7900.00	912.04	161.01	1073.05	1265.00	868.00	190.00	1058.00	761.68	131.04	892.72	1075.00	180.00	1255.00
	Total - (26)		**170000.00**	**34800.86**	**266.54**	**35067.40**	**38800.00**	**45068.00**	**500.00**	**45568.00**	**44394.88**	**280.98**	**44675.86**	**46410.00**	**590.00**	**47000.00**
24	**NUTRITION**															
24.1	Deptt. of Women & Child Development		52500.00	9677.61		9677.61	10200.00	10900.00		10900.00	10401.53		10401.53	11300.00		11300.00
24.2	Dte. of Education [MDM]		45000.00	4985.46		4985.46	2515.00	2705.00		2705.00	2491.50		2491.50	2907.00		2907.00
24.3	Delhi Cantonment Board [MDM]		70.00	10.00		10.00	3.00	13.00		13.00	13.00		13.00	3.00		3.00
24.4	North Delhi Municipal Corporation		14080.00	**2200.00**		**2200.00**	780.00	780.00		780.00	780.00		780.00	860.00		860.00
24.5	South Delhi Municipal Corporation		12670.00	**2000.00**		**2000.00**	690.00	690.00		690.00	690.00		690.00	760.00		760.00
24.6	East Delhi Municipal Corporation		8450.00	**1400.00**		**1400.00**	435.00	435.00		435.00	435.00		435.00	480.00		480.00
24.7	NDMC		1200.00	79.64		79.64	75.00	75.00		75.00	32.89		32.89	85.00		85.00
24.8	Deptt. of Social Welfare [MDM]		30.00				2.00	2.00		2.00				5.00		5.00
	Total - (27)		**134000.00**	**20352.71**		**20352.71**	**14700.00**	**15600.00**		**15600.00**	**14843.92**		**14843.92**	**16400.00**		**16400.00**
25	**JAIL**		**75368.00**	**1213.47**	**3982.00**	**5195.47**	**9500.00**	**1110.00**	**9150.00**	**10260.00**	**928.96**	**9131.53**	**10060.49**	**1500.00**	**9500.00**	**11000.00**
26	**PUBLIC WORKS**															
26.1	Delhi Govt. - Office Accommodation		5200.00		1285.14	1285.14	1400.00		1600.00	1600.00		1551.48	1551.48		1030.00	1030.00
26.2	Court Buildings		51300.00		7685.30	7685.30	8000.00		6500.00	6500.00		6374.91	6374.91		9200.00	9200.00
26.3	C/o Building for Dte. of Civil Defence and Home Guards		1000.00		66.56	66.56	100.00		300.00	300.00		255.00	255.00		300.00	300.00
26.4	Registrar Cooperative Societies		500.00		77.42	77.42	35.00		35.00	35.00		32.50	32.50		50.00	50.00
26.5	Civil Supplies		1500.00		104.33	104.33	800.00		600.00	600.00					1235.00	1235.00
26.6	Weight & Measures		500.00				55.00		15.00	15.00		6.28	6.28		415.00	415.00
26.7	NCC		500.00		62.76	62.76	150.00		150.00	150.00		149.92	149.92		1000.00	1000.00
26.8	Labour Department		200.00				100.00		10.00	10.00					50.00	50.00
26.9	Employment Department		500.00		48.02	48.02	120.00		40.00	40.00		39.99	39.99		170.00	170.00
26.10	Trade and Tax Department		8000.00		475.37	475.37	3300.00		700.00	700.00		543.34	543.34		2400.00	2400.00
26.11	Delhi Archives		300.00		21.44	21.44	40.00		50.00	50.00		41.00	41.00		50.00	50.00
	Total - (Public Works)		**70000.00**		**9826.34**	**9826.34**	**14100.00**		**10000.00**	**10000.00**		**8994.42**	**8994.42**		**15900.00**	**15900.00**
27	**OTHER ADMINISTRATIVE SERVICES**															
27.1	Dte. of UTCS's Training		2000.00	244.80	103.20	348.00	400.00	235.00	200.00	435.00	184.58	189.27	373.85	200.00	300.00	500.00
27.2	Vigilance Department															
27.3	Election Department		6500.00	883.52	197.47	1080.99	2000.00	1300.00	750.00	2050.00	1373.67	607.92	1981.59	1940.00	607.00	2547.00
27.4	Revenue Deptt		96980.00	5167.71	4849.54	10017.25	25300.00	7150.00	6500.00	13650.00	5799.44	4616.30	10415.74	11000.00	8600.00	19600.00
27.5	Stg. of Delhi Fire Service		35000.00	3622.90	477.05	4099.95	5000.00	4320.00	1800.00	6120.00	3732.48	1627.89	5360.37	5000.00	2000.00	7000.00
27.6	Excise Deparment		3500.00	25.10	41.81	66.91	1200.00	25.00	175.00	200.00		121.62	121.62		200.00	200.00
27.7	Law & Judicial Department		6500.00	1035.47		1035.47	1900.00	2340.00		2340.00	1472.94		1472.94	2510.00		2510.00
27.8	DSSSB		5100.00	593.89	39.00	632.89	1300.00	1010.00	40.00	1050.00	863.39	28.55	891.94	1200.00	40.00	1240.00
27.9	GAD Department		1020.00	76.48		76.48	200.00	157.00		157.00	78.47		78.47	3.00		3.00
	Total - (30)		**156600.00**	**11649.87**	**5708.07**	**17357.94**	**37300.00**	**16537.00**	**9465.00**	**26002.00**	**13504.97**	**7191.55**	**20696.52**	**21853.00**	**11747.00**	**33600.00**
	Grand Total - (1-30)		**9000000.00**	**607867.91**	**715884.99**	**1323752.90**	**1600000.00**	**738963.22**	**731036.78**	**1470000.00**	**687749.65**	**708612.90**	**1396362.55**	**862412.00**	**807588.00**	**1670000.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	AGRICULTURE & ALLIED ACTIVITIES															
I	**Animal Husbandry**															
1	Improvement of Veterinary Services and Control of Contagious Diseases	C			53.32	53.32	200.00		100.00	100.00		129.13	129.13		200.00	200.00
	Total [Animal Husbandry]				**53.32**	**53.32**	**200.00**		**100.00**	**100.00**		**129.13**	**129.13**		**200.00**	**200.00**
II	**Horticulture Deptt.**															
1	Horticulture / Floriculture	C					100.00		100.00	100.00		48.57	48.57		100.00	100.00
2	Vegetable initiatives for Urban Clusters (VIUC) - New Scheme						500.00							200.00		200.00
	Total (Horticulture Deptt.)						**600.00**		**100.00**	**100.00**		**48.57**	**48.57**	**200.00**	**100.00**	**300.00**
	TOTAL [Agriculture & Allied Activities]				**53.32**	**53.32**	**800.00**		**200.00**	**200.00**		**177.70**	**177.70**	**200.00**	**300.00**	**500.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	COOPERATION															
	OFFICE OF THE REGISTRAR COOPERATIVE SOCIETIES															
1	Share capital for Delhi Co-operative Housing Finance Corporation Ltd.(DCHFC)	C					3000.00									
	TOTAL [Cooperation]						**3000.00**									

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	RURAL DEVELOPMENT															
I	**Development / Rural Development Department**															
1	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -General	C	80000.00		16241.69	16241.69	16400.00		13900.00	13900.00		13268.50	13268.50		16400.00	16400.00
2	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -SCSP	C			3565.26	3565.26	3600.00		3060.00	3060.00		2912.60	2912.60		3600.00	3600.00
3	Maintenance of Multi Purpose Community Centres constrcuted under Mini Master Plan for Development of Rural Villages - General	C	1200.00	191.52	4.71	196.23	218.00	210.00	21.00	231.00	199.56	20.25	219.81	248.00	42.00	290.00
4	Maintenance of Multi Purpose Community Centres constrcuted under Mini Master Plan for Development of Rural Villages-SCSP	C			5.99	5.99	10.00		7.00	7.00		6.75	6.75		8.00	8.00
	Sub Total [Development / Rural Development Department]		**81200.00**	**191.52**	**19817.65**	**20009.17**	**20228.00**	**210.00**	**16988.00**	**17198.00**	**199.56**	**16208.10**	**16407.66**	**248.00**	**20050.00**	**20298.00**
II	**Dte. of Panchayat**															
	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	7000.00	3.72	807.30	811.02	1502.00	2.00	1300.00	1302.00	0.84	1296.39	1297.23	2.00	1500.00	1502.00
	Total [Rural Development]		**88200.00**	**195.24**	**20624.95**	**20820.19**	**21730.00**	**212.00**	**18288.00**	**18500.00**	**200.40**	**17504.49**	**17704.89**	**250.00**	**21550.00**	**21800.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	MINOR IRRIGATION & FLOOD CONTROL															
I	**MINOR IRRIGATION**															
	Ground Water Recharge & Water Conservation	C	50.00		2.74	2.74	5.00		5.00	5.00					5.00	5.00
II	**FLOOD CONTROL**															
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	25000.00		4424.80	4424.80	5230.00		4069.00	4069.00		4042.69	4042.69		5100.00	5100.00
2	Major Drainage / Small Drainage Schemes															
a	Construction/ Drainage Works	C	5500.00		1049.94	1049.94	200.00		200.00	200.00		200.00	200.00			
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	2300.00				1000.00		700.00	700.00		698.00	698.00		1550.00	1550.00
	Sub Total (2)		**7800.00**		**1049.94**	**1049.94**	**1200.00**		**900.00**	**900.00**		**898.00**	**898.00**		**1550.00**	**1550.00**
3	Charged Expenditure	C	150.00		1.12	1.12	5.00								3.00	3.00
4	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control		1000.00	27.97		27.97	60.00	26.00		26.00	0.26		0.26	42.00		42.00
	Sub Total (I&FC)		**34000.00**	**27.97**	**5478.60**	**5506.57**	**6500.00**	**26.00**	**4974.00**	**5000.00**	**0.26**	**4940.69**	**4940.95**	**42.00**	**6658.00**	**6700.00**
5	**Trans Yamuna Area Development Board (TYADB)**	**C**	**6000.00**		**1893.63**	**1893.63**	**1500.00**		**2000.00**	**2000.00**		**1999.99**	**1999.99**		**1500.00**	**1500.00**
	Total [Minor Irrigation & Flood Control]		**40000.00**	**27.97**	**7372.23**	**7400.20**	**8000.00**	**26.00**	**6974.00**	**7000.00**	**0.26**	**6940.68**	**6940.94**	**42.00**	**8158.00**	**8200.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	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	50000.00										
2	1500 MW Gas based Pragati-III Power Project [Bawana]	L	60000.00		20000.00	20000.00	24500.00		10000.00	10000.00		10000.00	10000.00		14600.00	14600.00
3	1500 MW Gas based Pragati-III Power Project [Bawana]-Capital	C			25000.00	25000.00										
4	1500 MW Coal based Power Project [Jhajjar]	C			4900.00	4900.00									7260.00	7260.00
5	750 MW Gas Based Pragati Power - II [Bamnauli]		90820.00													
6	New Gas Based (1360 MW) power projects (Kanjhawala, IP, RPH)	C	70000.00				50.00								40.00	40.00
7	Development of Mara-II Mahan Coal Block Project in Sigraulli, MP & Setting up of 2000 MW tharmal power plant	C	80200.00												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				450.00								500.00	500.00
	Total Genco		**311020.00**		**99900.00**	**99900.00**	**25000.00**		**10000.00**	**10000.00**		**10000.00**	**10000.00**		**22500.00**	**22500.00**
II	**TRANSCO**															
	TRANSMISSION & DISTRIBUTION															
	400 / 220 KV Works (In 2014-15, GOI allocated GIA of ₹ 200 Crore for capital works)	**L**	**160000.00**				**22800.00**		**20200.00**	**20200.00**		**20200.00**	**20200.00**		**42000.00**	**42000.00**
	TOTAL [Transco/ Genco]		**471020.00**		**99900.00**	**99900.00**	**47800.00**		**30200.00**	**30200.00**		**30200.00**	**30200.00**		**64500.00**	**64500.00**
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	24500.00										

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
IV	**POWER DEPTT.**															
1	Payment towards Land Premium / Acquistion	C	10000.00		1239.16	1239.16	2000.00		2134.00	2134.00		2133.95	2133.95		2500.00	2500.00
2	Shifting of HT/LT Transmission Lines		1000.00	1521.45		1521.45	1500.00	266.00		266.00	265.79		265.79	500.00		500.00
	Total [Power Deptt.]		**11000.00**	**1521.45**	**1239.16**	**2760.61**	**3500.00**	**266.00**	**2134.00**	**2400.00**	**265.79**	**2133.95**	**2399.74**	**500.00**	**2500.00**	**3000.00**
	Total (ENERGY)		**482020.00**	**1521.45**	**125639.16**	**127160.61**	**51300.00**	**266.00**	**32334.00**	**32600.00**	**265.79**	**32333.95**	**32599.74**	**500.00**	**67000.00**	**67500.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	INDUSTRIES															
A	**VILLAGE & SMALL INDUSTRIES**															
I	**Small Scale Industries**															
1	Direction and Administration		70.00	0.34		0.34	10.00	2.00		2.00	1.95		1.95	15.00		15.00
2	GIA for Industrial Pollution Control (Common Effluent Treatment Plants)		300.00				100.00							1.00		1.00
3	Grant-in-Aid to Society for Self Employment		1000.00	150.00		150.00	150.00	107.00		107.00	37.50		37.50	120.00		120.00
4	Promotion, Marketing, Exhibition & Publicity		1230.00	219.85		219.85	200.00	232.00		232.00	213.69		213.69	150.00		150.00
5	Delhi Institute of Tool Engineering		4000.00	950.00		950.00	1100.00	1225.00		1225.00	1225.00		1225.00	1121.00	300.00	1421.00
	Sub-Total		**6600.00**	**1320.19**		**1320.19**	**1560.00**	**1566.00**		**1566.00**	**1478.14**		**1478.14**	**1407.00**	**300.00**	**1707.00**
II	**Industrial Estate**															
1	Upgradation, Improvement of civic Services of Industrial Estates / Flatted Factory Complexes by PWD	C	100.00		39.36	39.36	30.00		10.00	10.00					20.00	20.00
2	Upgradation & Improvement of Civic Services of Industrial Estates / Flatted Factory Complexes by DSIIDC	C	10000.00		5000.00	5000.00	15004.00		5000.00	5000.00		5000.00	5000.00	1.00	5800.00	5801.00
	Sub-Total		**10100.00**		**5039.36**	**5039.36**	**15034.00**		**5010.00**	**5010.00**		**5000.00**	**5000.00**	**1.00**	**5820.00**	**5821.00**
III	**DKVIB**															
1	Grant-in-Aid to Delhi Khadi & Village Industries Board		1400.00	276.11		276.11	470.00	320.00	225.00	545.00	305.43	150.00	455.43	370.00	75.00	445.00
2	Rajiv Gandhi Swavlamban Rozgar Yojana	L	760.00		100.00	100.00	130.00	3.75	93.75	97.50	3.75	93.75	97.50	5.00	150.00	155.00
3	Organisation of Exhibitions		70.00	5.79		5.79	10.00	4.80		4.80	3.70		3.70	5.00		5.00
4	Opening of Shops						44.00		1.00	1.00					10.00	10.00
5	Publicity Programme		50.00	2.50		2.50	5.00	3.75		3.75	3.75		3.75	5.00		5.00
6	Rebate on Sale of Khadi		500.00	100.00		100.00	100.00	117.55		117.55	117.55		117.55	1.00		1.00
	Sub-Total		**2780.00**	**384.40**	**100.00**	**484.40**	**759.00**	**449.85**	**319.75**	**769.60**	**434.18**	**243.75**	**677.93**	**386.00**	**235.00**	**621.00**
IV	**Handloom Industries**															
1	Promotion of Handloom		320.00	80.00		80.00	40.80	40.00		40.00	29.69		29.69	40.00	0.80	40.80
2	Promotion of Handloom-SCSP						1.20								1.20	1.20
	Sub-Total		**320.00**	**80.00**		**80.00**	**42.00**	**40.00**		**40.00**	**29.69**		**29.69**	**40.00**	**2.00**	**42.00**
V	**Handicrafts**															
1	Promotion of Handicrafts		100.00				4.00	14.40		14.40	14.21		14.21	8.00		8.00
2	Promotion of Handicrafts-SCSP						1.00							1.00		1.00
	Sub-Total		**100.00**				**5.00**	**14.40**		**14.40**	**14.21**		**14.21**	**9.00**		**9.00**
	Total [Industries]		**19900.00**	**1784.59**	**5139.36**	**6923.95**	**17400.00**	**2070.25**	**5329.75**	**7400.00**	**1956.22**	**5243.75**	**7199.97**	**1843.00**	**6357.00**	**8200.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	TRANSPORT															
	PWD															
i	**Roads & Bridges**															
1	RUB AT RLY.W-ING RAJASTHAN UDYOG VIHAR	C	10000.00		206.76	206.76	100.00		100.00	100.00		107.15	107.15		25.00	25.00
2	Installation of fair weather pantoon bridge over Yamuna river near Wazirabad Delhi	C	500.00		119.59	119.59	100.00		1100.00	1100.00		102.93	102.93		120.00	120.00
3	C/o Grade Separator at Sanjay Gandhi Transport Nagar, NH-1 Intersection, Delhi./upgradation and beautification-CWG	C	10000.00		28.62	28.62	400.00		400.00	400.00		127.84	127.84			
4	SERVICE ROADS/NEW LINK ROADS -	C	50000.00		842.47	842.47	2600.00		2600.00	2600.00		132.00	132.00		1000.00	1000.00
5	BRIDGES	C	19800.00		36.56	36.56	3000.00		3000.00	3000.00		23.88	23.88		500.00	500.00
6	FOOT OVER BRIDGES	C	10000.00		1280.82	1280.82	5000.00		5000.00	5000.00		557.50	557.50		1000.00	1000.00
7	MASTIC	C	12070.00		1936.42	1936.42	450.00		450.00	450.00		736.99	736.99		1000.00	1000.00
8	Road over Najafgarh drain from Wazirabad to Meera Bagh		10000.00				5000.00		5000.00	5000.00						
9	Flyovers & Bridges - Corridor Improvement on Ring Road Azad Pur to Prem Bari*New Schemes	C	15000.00		917.92	917.92	10000.00		10000.00	10000.00		5162.76	5162.76		7000.00	7000.00
10	APPROACH ROAD FROM ORR TO SHALIMAR BAGH RUB		8000.00				7000.00		7000.00	7000.00						
11	2 NO PEDESTRIAN SUBWAYS ACROSS NH-10 N DELHI	C	875.00				475.00		475.00	475.00		120.42	120.42		200.00	200.00
12	Mahipal & Masoodpur Byepass LINK TO NH 8		5765.00				10.00		10.00	10.00						
13	Flyovers & Bridges - Corridor Improvement on ORR Madhuban Chowk to Mukerba Chowk	C	80000.00		1268.96	1268.96	15000.00		15000.00	15000.00		13580.74	13580.74		15400.00	15400.00
14	Flyovers & Bridges - Corridor Improvement on ORR Vikas Puri & Meera Bagh	C			4120.80	4120.80	10.00		10.00	10.00		10704.84	10704.84		17000.00	17000.00
15	Flyovers & Bridges - Corridor Improvement NH-1 Wazira Bad to Mukerba Chowk	C			57.59	57.59	10.00		10.00	10.00		8142.64	8142.64		17000.00	17000.00
16	Strengthening of Road No.37.	C	1700.00		184.74	184.74	50.00		50.00	50.00		515.73	515.73		50.00	50.00
17	Strengthening of NH-10 RD 2400 TO 29200(4TH LANE)(MORTH)	C	5000.00		237.03	237.03	100.00		100.00	100.00		292.81	292.81		500.00	500.00
18	Strengthening Improvement of Footpath and Drainage of Road No.109.		97.00		161.40	161.40										

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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
19	Strengthening of EA road of ISBT Bridge SH: - P/L DBM & DBC		1472.00		1201.13	1201.13	255.00		255.00	255.00						
20	Strengthening on Boulevard Road (Road No.47)	C	740.00		129.17	129.17	300.00		300.00	300.00		272.65	272.65		50.00	50.00
21	Strengthening of M.P Road./VARIOUS ROADS IN M-2	C	224.00		182.04	182.04	20.00		20.00	20.00		20.90	20.90			
22	Strengthening on Road No.317, 318 & 319		101.00		81.04	81.04	60.00		60.00	60.00					200.00	200.00
23	Recycling/ecophault of Road no. 5C (August Kranti Marg.)/M-4 ROADS		1350.00		100.00	100.00	200.00		200.00	200.00						
24	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	40.03	500.00		500.00	500.00		143.08	143.08		200.00	200.00
25	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	195.55	300.00		300.00	300.00						
26	MicroSurfacing of Rohini Road.		2438.00													
27	R/o hot-in-situ recycling service road between Madhuban Chowk & Mangolpuri TO KANJHAWALA-m3 ROADS	C	8057.00		61.11	61.11	600.00		600.00	600.00		1017.19	1017.19		1500.00	1500.00
28	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	174.10	50.00		50.00	50.00						
29	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	1076.39	100.00		100.00	100.00		758.62	758.62		100.00	100.00
30	Signages and road furniture on Ring Road under PWD Circle-II(.M11)	C	169.00				25.00		25.00	25.00		549.69	549.69		250.00	250.00
31	Signages on Road No.40	C	1578.00		114.85	114.85	400.00		400.00	400.00		1024.46	1024.46			
32	Flyovers & Bridges - Corridor Improvement NH-1 Wazirabad to Mukerba Chowk / PARALLEL ROAD	C										4969.12	4969.12			
33	Beautification-Street scaping of road58, 58-A,71,71A,56,75B EXT. in the vicinity of Yamuna sports complex.		2763.00		1600.10	1600.10	50.00		50.00	50.00					500.00	500.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
							Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)					
				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
34	Beautification & Street Scapping around R.Kkhanna lawn tennis stadium. /AFRICA AVENUE MARG AUGUST KRANTI MARG,SIRIFORT,BALBIR SAXENA MARG	C	1817.00		19.18	19.18	900.00		900.00	900.00		507.51	507.51		115.00	115.00
35	SERVICE ROADS/NEW LINK ROADS - S.A.Road. Rd 2500 to 5460 m	C	84.00		62.54	62.54						1.32	1.32		20.00	20.00
36	C/o cycle tract from Loni Flyover to Khajuri Chowk on Road No. 59		408.00				600.00		600.00	600.00						
37	Improvement of serive road of Marginal Bund road from Shastri Park to Khajuri chowk SH: - P/L RMC on serivice		664.00		85.66	85.66	50.00		50.00	50.00						
38	Schemes to be identified. RESURFACING OF ROADS IN M1 USING PLASTIC WASTE.		3863.00				100.00		100.00	100.00						
39	Bus lane marking with thermoplastic paint under M-31	C	301.00				100.00		100.00	100.00		329.60	329.60		400.00	400.00
40	Missing Link Extention of road along Gazipur Drain at M.P. Road No. 111 intersection.		309.00				20.00		20.00	20.00						
41	WIDENINGWidening from 4 to 8 lane RD 5.7 to RD 7.7km (from Khicharipur to Ghazipur crossing) Phase-II		152.00				20.00		20.00	20.00						
42	Widening of Road No. 13-A upto Kalindi Kunj.	C	103.00				20.00		20.00	20.00		57.18	57.18			
43	Construction of Parking area service road at S.A Road from RD. 2500 to 5460m.	C	75.00				50.00		50.00	50.00		1.32	1.32		50.00	50.00
44	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				50.00		50.00	50.00		459.27	459.27		100.00	100.00
45	WIDENING OF NEW PATPARGANJ ROAD C/o RCC box under pass for crossing of vehicle and pedestrain and diverting the road and other allied works.ROB36	C	707.00		58.47	58.47	100.00		100.00	100.00		10.41	10.41		50.00	50.00
46	Widening of Mehrauli - Mahipal Pur Road	C	2484.00				2000.00		2000.00	2000.00		232.28	232.28		3500.00	3500.00
47	Footpath on Road No28,29,.236 & 237,A4,A5,42A,41A	C	4142.00		2074.52	2074.52	200.00		200.00	200.00		164.95	164.95			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure Revenue	ANNUAL PLAN 2012-13 Expenditure Capital / Loan	ANNUAL PLAN 2012-13 Expenditure Total	ANNUAL PLAN - 2013-14 Approved Plan Outlay	ANNUAL PLAN - 2013-14 Revised Plan Outlay Revenue	ANNUAL PLAN - 2013-14 Revised Plan Outlay Capital / Loan	ANNUAL PLAN - 2013-14 Revised Plan Outlay Total	ANNUAL PLAN - 2013-14 Expenditure (Provisional) Revenue	ANNUAL PLAN - 2013-14 Expenditure (Provisional) Capital / Loan	ANNUAL PLAN - 2013-14 Expenditure (Provisional) Total	ANNUAL PLAN - 2014-15 Plan Outlay Revenue	ANNUAL PLAN - 2014-15 Plan Outlay Capital / Loan	ANNUAL PLAN - 2014-15 Plan Outlay Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
48	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	83.46	200.00		200.00	200.00		138.77	138.77		500.00	500.00
49	PERIPHERAL EXPRESSWAY														5000.00	5000.00
50	P/L Mastic asphalt at various inter section of ISBT KASHMIRI GATE,NEAR SHAHDARA FLYOVER,IP COLLEGEX RING ROAD	C	198.00		39.96	39.96	200.00		200.00	200.00		20.19	20.19		100.00	100.00
51	OTHER SCHEMES*	C	252133.00		30117.89	30117.89	225.00		225.00	225.00		6987.26	6987.26		2570.00	2570.00
52	Upgradation of Roads taken over fom MCD	C	120000.00		25000.00	25000.00	68200.00		100690.00	100690.00		100577.00	100577.00		45000.00	45000.00
53	Corridor Improvement on ORR Mangolpuri to Madhuban Chowk	C			1488.96	1488.96									14000.00	14000.00
	Total (Excluding roads taken over from MCD)	**C**	**530000.00**		**50385.82**	**50385.82**	**57000.00**		**58000.00**	**58000.00**		**57974.00**	**57974.00**		**90000.00**	**90000.00**
	Total- PWD Roads & Bridges	**C**	**650000.00**		**75385.82**	**75385.82**	**125200.00**		**158690.00**	**158690.00**		**158551.00**	**158551.00**		**135000.00**	**135000.00**
ii	**Common Wealth Games**	**C**	**3500.00**		**1769.03**	**1769.03**	**2500.00**		**2500.00**	**2500.00**		**2402.67**	**2402.67**			
	Flyover/ROB/RUB															
1	Slip Road and underpass at ITO Chungi	C	100.00				10.00		10.00	10.00		3.64	3.64			
2	Flyover NH-24 Bye Pass near Ghazipur	C	100.00				50.00		50.00	50.00		219.10	219.10			
3	IGI Terminal Linkwork/IGIA Terminal 3 runway & associated works resolution of sewer discharge	C	100.00		165.25	165.25	20.00		20.00	20.00		2.96	2.96			
4	RUB on Road No.58-64		200.00				50.00		50.00	50.00						
5	Flyover Shyamlal College		200.00				50.00		50.00	50.00						
6	Bridge at Neela Hauz				7.01	7.01	20.00		20.00	20.00						
7	ROB on RN 63 (Nand Nagri)		50.00		55.00	55.00										
8	Grade Separator at Mukerba Chowk	C	250.00									1457.92	1457.92			
9	Flyover at Naraina T-Point Ring Road	C	250.00		241.51	241.51	50.00		50.00	50.00		14.45	14.45			
10	Grade Separator at Azad Pur	C	250.00		182.84	182.84	100.00		100.00	100.00		2.65	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		88.88	88.88	200.00		200.00	200.00		78.68	78.68			
15	Strengthening of PWD Roads with existing technology (169 Lane Km)	C					200.00		200.00	200.00		74.07	74.07			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14 Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			ANNUAL PLAN - 2014-15 Plan Outlay		
				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
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		104.57	104.57	20.00		20.00	20.00						
20	Strengthening & resurfacing of PWD roads of zone M-I (Road No.16 & Road No.36)	C			1012.85	1012.85	50.00		50.00	50.00		33.53	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				40.00		40.00	40.00						
22	Beautification of Flyovers	C					10.00		10.00	10.00						
	TOTAL - [PWD] FLYOVERS/ROB/RUB	**C**	**3500.00**		**1769.03**	**1769.03**	**870.00**		**870.00**	**870.00**		**1887.00**	**1887.00**			
23	Park and ride facility for buses near Rajghat Power Plant						100.00		100.00	100.00						
24	Parking site near I.P. Thermal Station for DTC CWG buses						50.00		50.00	50.00						
	TOTAL - PWD						**150.00**		**150.00**	**150.00**						
25	**Street Lighting (424 Km)**						**1480.00**		**1480.00**	**1480.00**						
	Total - PWD		**3500.00**		**1769.03**	**1769.03**	**2500.00**		**2500.00**	**2500.00**		**2402.67**	**2402.67**			
iii	**Central Roads Funds**	**C**	**30000.00**				**5000.00**		**10500.00**	**10500.00**		**10500.00**	**10500.00**		**10000.00**	**10000.00**
iv	**Trans Yamuna Area Dev Board**	**C**	**3500.00**		**482.62**	**482.62**	**300.00**		**10.00**	**10.00**		**5.31**	**5.31**		**300.00**	**300.00**
v	**JNNRUM [prior to November'09, these were under CWG]**															
a.	C/o Grade Separator on Road No. 56 ISBT Anand Vihar, Delhi		1000.00		577.41	577.41	150.00									
b.	RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri						100.00									
c	Flyover at Africa Avenue and Aruna Asaf Ali Road [EC = Rs.8270]		1500.00		902.62	902.62	50.00									
d	C/o Grade Separator at Raja Ram Kohli Marg intersection on Marginal Bund Road Geeta Colony Delhi		100.00				100.00									

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14 Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			ANNUAL PLAN - 2014-15 Plan Outlay		
				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
e	C/o Grade Separator at the junction of GT Road and Road No. 56 near Apsara Border		1000.00		500.00	500.00	200.00									
f	Alignment over Barapulla Nallah-Phase-I		106100.00		493.98	493.98	1000.00									
g	Alignment over Barapulla Nallah-Phase-II	C					20300.00		10000.00	10000.00		9988.71	9988.71		20000.00	20000.00
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		98.89	98.89										
i	Corridor improvement of U.P. Link Road from NH-24 Crossing (Noida More) to Chilla Regulator.	C	5000.00		5374.60	5374.60	100.00									
	Sub Total (CWG - JNNURM)		**117700.00**		**5374.60**	**5374.60**	**22000.00**		**10000.00**	**10000.00**		**9988.71**	**9988.71**		**20000.00**	**20000.00**
vi	DTTDC [Item d & j of JNNURM] a) RUB & ROB at Railway Level Crossing at Road No. 68 near Nand Nagri b) C/o Bridge and its approaches over River Yamuna Down stream of existing Bridge at Wazirabad, Delhi		35000.00		10000.00	10000.00	3000.00								4700.00	4700.00
vii	BRTS Corridor		80000.00				10000.00									
viii	Eastern and Western Peripheral Expressway		45000.00													
	Total [PWD]		**964700.00**		**93012.07**	**93012.07**	**168000.00**		**181700.00**	**181700.00**		**181447.69**	**181447.69**		**170000.00**	**170000.00**
2.1	**North Delhi Municipal Corporation**															
i	LA Roads		50000.00	6089.28		6089.28	7000.00	3500.00		3500.00	5969.81		5969.81	5000.00		5000.00
				[3000.00]		[3000.00]					[3500.00]		[3500.00]			
ii	Central Roads Fund		12000.00	1231.65		1231.65	2000.00	1000.00		1000.00	744.87		744.87	1500.00		1500.00
				[1991.32]		[1991.32]					[1000.00]		[1000.00]			
iii	C/o RUB/ROB		15000.00	167.83		167.83	5500.00	5500.00		5500.00	5045.47		5045.47	6000.00		6000.00
				[Nil]		[Nil]					[5500.00]		[5500.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)	C	30000.00	485.35		485.35	2000.00							1000.00	1000.00	2000.00
				[Nil]		[Nil]										
	Total [North Delhi Muncipal Corporation]		**107000.00**	**7974.11**		**7974.11**	**16500.00**	**10000.00**		**10000.00**	**11760.15**		**11760.15**	**13500.00**	**1000.00**	**14500.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
				[4991.32]		**[4991.32]**					**[10000.00]**		**[10000.00]**			
2.2	**South Delhi Municipal Corporation**															
i	LA Roads		40000.00	3440.32		3440.32	4500.00	1125.00		1125.00	5995.04		5995.04	3000.00		3000.00
				[5250.00]		[5250.00]					[1125.00]		[1125.00]			
ii	Central Roads Fund		15000.00	3156.00		3156.00	2000.00	4375.00		4375.00	2719.64		2719.64	2000.00		2000.00
				[1864.15]		[1864.15]					[4375.00]		[4375.00]			
iii	C/o RUB/ROB		10000.00	455.94		455.94	2000.00	2000.00		2000.00	1670.00		1670.00	2500.00		2500.00
				[Nil]		[Nil]					[2000.00]		[2000.00]			
iv	JNNURM (i/c improvement of Roads by providing RMC)		50000.00	9684.08		9684.08	2000.00	2000.00		2000.00	7648.49		7648.49	2500.00		2500.00
				[Nil]		[Nil]					[2000.00]		[2000.00]			
	Total [South Delhi Muncipal Corporation]		**115000.00**	**16736.34**		**16736.34**	**10500.00**	**9500.00**		**9500.00**	**18033.17**		**18033.17**	**10000.00**		**10000.00**
				[7114.15]		**[7114.15]**					**[9500.00]**		**[9500.00]**			
2.3	**East Delhi Municipal Corporation**															
i	LA Roads		10000.00	860.47		860.47	1500.00	500.00		500.00	65.60		65.60	1000.00		1000.00
				[1000.00]		[1000.00]					[318.29]		[318.29]			
ii	Central Roads Fund		3000.00				500.00	300.00		300.00				500.00		500.00
				[375.00]		[375.00]										
iii	C/o RUB/ROB		5000.00													
iv	JNNURM (i/c improvement of Roads by providing RMC)	L	20000.00	622.04		622.04	2000.00	2000.00	1000.00	3000.00	2113.88		2113.88	3000.00	1000.00	4000.00
				[Nil]		[Nil]					[2000.00]	[1000.00]	[2000.00]			
	Total [East Delhi Muncipal Corporation]		**38000.00**	**1482.51**		**1482.51**	**4000.00**	**2800.00**	**1000.00**	**3800.00**	**2179.48**		**2179.48**	**4500.00**	**1000.00**	**5500.00**
				[1375.00]		**[1375.00]**					**[2318.29]**	**[1000.00]**	**[3318.29]**			
	Sub Total [Roads & Bridges]		**1224700.00**	**26192.96**	**93012.07**	**119205.03**	**199000.00**	**22300.00**	**182700.00**	**205000.00**	**31972.80**	**181447.69**	**213420.49**	**28000.00**	**172000.00**	**200000.00**
				[24895.71]	**[93012.07]**	**[117907.78]**					**[21818.29]**	**[182447.69]**	**[204265.98]**			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
4	**TRANSPORT DEPARTMENT**															
1	Planning & Monitoring Cell		7.00				1.00	1.00		1.00				1.00		1.00
2	Motor Driving Training Schools		150.00	2.56		2.56	25.00	5.00		5.00	2.33		2.33	15.00		15.00
3	Computerisation of records of Transport Department including GPS Control room		2500.00	174.87		174.87	373.00	250.00		250.00	249.61		249.61	300.00		300.00
4	Road Safety & GIA to NGOs		1000.00	120.36		120.36	100.00	200.00		200.00	188.68		188.68	200.00		200.00
5	Strengthening of Transport Deptt.															
i.	Direction & Administration		2000.00	423.27		423.27	300.00	550.00		550.00	510.00		510.00	550.00		550.00
ii	Construction / Renovation of Zonal office	C	15000.00		405.57	405.57	300.00		1000.00	1000.00		1000.00	1000.00		1500.00	1500.00
	Sub Total		**20657.00**	**721.06**	**405.57**	**1126.63**	**1099.00**	**1006.00**	**1000.00**	**2006.00**	**950.62**	**1000.00**	**1950.62**	**1066.00**	**1500.00**	**2566.00**
6	**Mass Rapid Transport System [MRTS]**															
i.	Studies		1200.00	436.39		436.39	430.00	430.00		430.00						
ii.	M.R.T.S. Cell															
iii.	Reimbursement of Sales Tax on Works Contract Act to DMRC						44864.00	44864.00		44864.00	44864.00		44864.00	10000.00		10000.00
iv.	Land Acquisition	L	108000.00		21600.00	21600.00	20000.00		20000.00	20000.00		20000.00	20000.00		2651.00	2651.00
v.	Loan for reimbursement of Central Taxes to DMRC	L	147000.00		29400.00	29400.00	25000.00		17000.00	17000.00		17000.00	17000.00		34800.00	34800.00
vi.	Equity Capital to DMRC	C	374850.00		74970.00	74970.00	70970.00		67220.00	67220.00		67220.00	67220.00		82700.00	82700.00
	Sub Total [MRTS]		**631050.00**	**436.39**	**125970.00**	**126406.39**	**161264.00**	**45294.00**	**104220.00**	**149514.00**	**44864.00**	**104220.00**	**149084.00**	**10000.00**	**120151.00**	**130151.00**
7	**Modernisation of infrastructure for cerfication of Road worthiness of vehicles**															
i.	Inspection Pit at Burari	C	550.00	27.86	72.44	100.30	400.00	50.00	200.00	250.00	41.56		41.56	100.00	100.00	200.00
ii	Land Acquisition, Construction and installation of Inspection Lane															
	Sub Total		**550.00**	**27.86**	**72.44**	**100.30**	**400.00**	**50.00**	**200.00**	**250.00**	**41.56**		**41.56**	**100.00**	**100.00**	**200.00**
8	Control of Vehicular air pollution from exhaust of motor vehicles		16000.00	327.12		327.12	400.00	400.00		400.00	299.66		299.66	400.00		400.00
	Sub Total		**16000.00**	**327.12**		**327.12**	**400.00**	**400.00**		**400.00**	**299.66**		**299.66**	**400.00**		**400.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
9	**DTC**															
a.	Purchase of Buses [CWG]															
b.	Purchases of Buses [JNNURM]		44000.00													
c.	Other buses	C	70000.00		19955.00	19955.00	3000.00								6982.00	6982.00
d.	CWG - GIA															
	Sub Total [Restructuring / Revival of DTC]		**114000.00**		**19955.00**	**19955.00**	**3000.00**								**6982.00**	**6982.00**
10	Development of alternative mode of Transport [BRTS]															
i.	Monorail														1000.00	1000.00
ii.	JNNURM (Since 2010-11) BRTS	C	80000.00		160.97	160.97	500.00		300.00	300.00		278.68	278.68		300.00	300.00
	Sub Total		**80000.00**		**160.97**	**160.97**	**500.00**		**300.00**	**300.00**		**278.68**	**278.68**		**1300.00**	**1300.00**
11	Setting up of Delhi Unified Metropolitan Transport Authority [DUMTA]		5.00				1.00	1.00		1.00				1.00		1.00
12	Studies / Consultancy Services		6000.00	15.58		15.58	500.00	200.00		200.00	194.30		194.30	500.00		500.00
13	Dev. of Bus Terminals / Depot [CWG]	C	60000.00		7433.23	7433.23	5136.00		5035.00	5035.00		4939.29	4939.29		5000.00	5000.00
14	Utilization of Ring Railway / RRTS [Earlier named as Utilization of Ring Railway upto March 2012]	C	2000.00				1500.00		1250.00	1250.00		1250.00	1250.00		500.00	500.00
15	DMRC Feeder Bus Service			448.00		448.00		684.00		684.00				1000.00		1000.00
16	Loan to DTIDC [Delhi Transport Infrastructure Dev. Corporation]	L	30000.00		1000.00	1000.00	1300.00		100.00	100.00					3000.00	3000.00
17	Operation & Control Centre - Private Bus Clusters & PIS		10000.00	1493.87		1493.87	1000.00	660.00		660.00	649.96		649.96	1000.00		1000.00
	Sub Total (Ongoing Schemes)		**970262.00**	**3469.88**	**154997.21**	**158467.09**	**176100.00**	**48295.00**	**112105.00**	**160400.00**	**47000.10**	**111687.97**	**158688.07**	**14067.00**	**138533.00**	**152600.00**
18	Encouragement of pedestrian & Non Motorised Vehicles (New Scheme)		500.00												100.00	100.00
19	Viability Gap funding towards Cluster Buses						12500.00	12500.00		12500.00	12500.00		12500.00	17500.00		17500.00
	Sub Total		**500.00**				**12500.00**	**12500.00**		**12500.00**	**12500.00**		**12500.00**	**17500.00**	**100.00**	**17600.00**
	TOTAL - Road Transport [TRANSPORT DEPTT.]		**970762.00**	**3469.88**	**154997.21**	**158467.09**	**188600.00**	**60795.00**	**112105.00**	**172900.00**	**59500.10**	**111687.97**	**171188.07**	**31567.00**	**138633.00**	**170200.00**
	GRAND TOTAL [TRANSPORT SECTOR]		**2195462.00**	**29662.84**	**248009.28**	**277672.12**	**387600.00**	**83095.00**	**294805.00**	**377900.00**	**91472.90**	**293135.66**	**384608.56**	**59567.00**	**310633.00**	**370200.00**
				[16950.35]	**[248009.28]**	**[264959.63]**					**[81318.73]**	**[294135.66]**	**[375454.05]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	SCIENCE, TECHNOLOGY, ENVIRONMENT															
A	**ENVIRONMENT DEPARTMENT**															
1	Integrated Waste Management and other related activities	C	900.00				120.00	5.00		5.00	2.60		2.60	20.00	50.00	70.00
2	Public Environmental Awareness and Other related activities		1500.00	300.00		300.00	300.00	300.00		300.00	268.94		268.94	280.00		280.00
3	Stg. of Technical Set-up in the Deptt. of Environment		300.00	19.82		19.82	20.00	30.00		30.00	27.90		27.90	20.00		20.00
4	Environmental Data Generation Survey, Research Projects and Other activities.		100.00	2.98		2.98	30.00	40.00		40.00	26.38		26.38	50.00		50.00
5	Eco-Clubs in Schools/Colleges		2500.00	399.60		399.60	400.00	400.00		400.00	398.70		398.70	400.00		400.00
6	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment- General		200.00	25.66		25.66	36.00	25.00		25.00	24.34		24.34	35.00		35.00
7	Assistance to the NGO's in the Promotion, Conservation and Preservation of Environment-SCSP						4.00	4.00		4.00				4.00		4.00
8	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -General		100.00	8.94		8.94	13.50	10.00		10.00	4.30		4.30	10.00		10.00
9	Involvement of Weaker Sections of Society in Improvement & Upgradation of the Environment -SCSP			0.90		0.90	1.50	1.00		1.00	0.60		0.60	1.00		1.00
10	Climate Change & other activities		300.00	1.20		1.20	20.00	5.00		5.00	0.80		0.80	10.00		10.00
11	Renewal Energy		4000.00	234.28		234.28	500.00	150.00		150.00	138.41		138.41	450.00		450.00
12	Science, Technology Awareness Programmes		100.00	14.14		14.14	25.00	20.00		20.00	15.55		15.55	25.00		25.00
13	Delhi Parks and Gardens Society-General		1000.00	150.00		150.00	180.00	275.00		275.00	275.00		275.00	305.00		305.00
14	Delhi Parks and Gardens Society-SCSP						20.00	20.00		20.00	20.00		20.00	20.00		20.00
15	Energy Efficiency & Energy Conservation		500.00	52.62		52.62	100.00	60.00		60.00	36.65		36.65	100.00		100.00
16	Horticulture / Floriculture		250.00													
17	Pollution Control and Environmental Management		250.00	1.84		1.84	30.00	5.00		5.00	3.00		3.00	20.00		20.00
	TOTAL [ENVIRONMENT DEPTT.]		**12000.00**	**1211.98**		**1211.98**	**1800.00**	**1350.00**		**1350.00**	**1243.17**		**1243.17**	**1750.00**	**50.00**	**1800.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
B	**DELHI POLLUTION CONTROL COMMITTEE**															
	Grant-in-Aid to Delhi Pollution Control Committee															
	TOTAL [ENVIRONMENT SECTOR]		**12000.00**	**1211.98**		**1211.98**	**1800.00**	**1350.00**		**1350.00**	**1243.17**		**1243.17**	**1750.00**	**50.00**	**1800.00**
B	**FOREST**															
1	Admn & Management Infrastructure, Trg. of Personnel & Publicity Measures for Forest & Forestry		1600.00	237.94		237.94	280.00	275.00		275.00	249.51		249.51	300.00		300.00
2	Development of Forest including Consolidation	C	8000.00	463.55	1758.51	2222.06	1450.00	350.00	450.00	800.00	322.35	431.82	754.17	450.00	650.00	1100.00
3	Dev. of Wild Life Sanctuary & Stg. of Wild Life Section	C	4500.00	177.60	651.28	828.88	850.00	214.00	900.00	1114.00	210.00	899.72	1109.72	200.00	1280.00	1480.00
4	Creation and Maintenance of Urban Forest		60.00	5.51		5.51	15.00	10.00		10.00	8.62		8.62	15.00		15.00
5	Monitoring of Greening Activities in Delhi		40.00	0.65		0.65	5.00	1.00		1.00	0.07		0.07	5.00		5.00
	Total (Forest Department)		**14200.00**	**885.25**	**2409.79**	**3295.04**	**2600.00**	**850.00**	**1350.00**	**2200.00**	**790.55**	**1331.54**	**2122.09**	**970.00**	**1930.00**	**2900.00**
C	**DEPTT. OF INFORMATION TECHNOLOGY**															
1	Direction & Administration		600.00	34.63		34.63	40.00	52.00		52.00	48.55		48.55	75.00		75.00
2	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]		2000.00	72.98		72.98	50.00	28.00		28.00	26.17		26.17	50.00		50.00
3	Training of Employees of Delhi Govt. in Use of IT Hardware & Software		150.00	14.74		14.74	15.00	11.00		11.00	9.91		9.91	15.00		15.00
4	Promotion of IT Applications [Mass Campaign for IT Awareness]		1000.00	11.74		11.74	20.00							15.00		15.00
5	E - Governance Projects and Process Re-engineering Support [E-Governance Pilot Project]		10000.00	564.82		564.82	245.00	465.00		465.00	335.96		335.96	425.00		425.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
6	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites]		2000.00	124.18		124.18	100.00	100.00		100.00	45.67		45.67	230.00		230.00
7	GIA to Delhi E-Governance Society		50.00	2.50		2.50	10.00									
8.a	Readiness for implementing various Govt. of India's ICT related bill / framework standard / TETRA		1000.00	193.32		193.32	220.00	200.00		200.00	175.74		175.74	210.00		210.00
8.b	IT Component for Samajik Suvidha Sangam		1600.00	300.00		300.00	500.00	544.00		544.00	500.00		500.00	214.00		214.00
9	Preparation of Geo Spatial Data base for Delhi		10000.00	2700.00		2700.00	500.00	500.00		500.00	100.00		100.00	565.00		565.00
10	IT Knowledge centre at DIT		50.00													
11	Share Capital to Geo-Spatial Delhi Ltd. (New Scheme)														1.00	1.00
	Sub Total - II [Deptt. of Information Technology]		**28450.00**	**4018.91**		**4018.91**	**1700.00**	**1900.00**		**1900.00**	**1242.00**		**1242.00**	**1799.00**	**1.00**	**1800.00**
	TOTAL [Science, Technology & Environment]		**54650.00**	**6116.14**	**2409.79**	**8525.93**	**6100.00**	**4100.00**	**1350.00**	**5450.00**	**3275.72**	**1331.54**	**4607.26**	**4519.00**	**1981.00**	**6500.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	SECTT. ECONOMIC SERVICES															
1	**Planning Department**															
a.	Planning, Manpower & Employment		247.50	95.01		95.01	84.50	94.50		94.50	67.27		67.27	79.50		79.50
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		2.50				0.50	0.50		0.50				0.50		0.50
	Sub Total (Planning Department)		**250.00**	**95.01**		**95.01**	**85.00**	**95.00**		**95.00**	**67.27**		**67.27**	**80.00**		**80.00**
2	Planning Cell in Urban Development Deptt.		250.00	80.99		80.99	50.00	62.00		62.00	42.13		42.13	88.00		88.00
3	Admn. Reforms Deptt.		250.00	26.78		26.78	35.00	33.00		33.00	22.35		22.35	32.00		32.00
	TOTAL [SECTT. ECO. SERVICES]		**750.00**	**202.78**		**202.78**	**170.00**	**190.00**		**190.00**	**131.75**		**131.75**	**200.00**		**200.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>**TOURISM**</u>															
I	**DEPTT. OF TOURISM**															
1	Stg. of Dte. of Tourism		100.00	6.82		6.82	15.00	15.00		15.00	3.07		3.07	15.00		15.00
2	**Toursim Infrastructure**															
2a	Other Tourism Infrastructure		10500.00	91.10		91.10	600.00	150.00		150.00	108.86		108.86	100.00		100.00
2b	Janakpuri Haat		1500.00	1500.00		1500.00								1100.00	2000.00	3100.00
3	Promotion of Tourism - Delhi as a Destination															
3a	Promotion of Tourism - Delhi as a Destination (Media Publicity / Tourism Literature / Fairs and Festivals etc.)		3900.00	557.34		557.34	700.00	700.00		700.00	454.14		454.14	400.00		400.00
3b	Bed and Breakfast Scheme		100.00	0.42		0.42	10.00	10.00		10.00				10.00		10.00
	Sub Total [Tourism Department]		**16100.00**	**2155.68**		**2155.68**	**1325.00**	**875.00**		**875.00**	**566.07**		**566.07**	**1625.00**	**2000.00**	**3625.00**
II	**DELHI TOURISM & TRANSPORTATION DEV. CORPN.**															
	Grant-in-Aid to DTTDC for Running of Tourist Information Centres		400.00	75.00		75.00	75.00	75.00		75.00	75.00		75.00	75.00		75.00
III	**Delhi Institute of Hotel Management & Catering Technology (DIHMCT)**															
	Grant-in-Aid to DIHM & CT for 3-Year Degree Courses for Hotel Management and Catering Technology		2000.00	104.54		104.54	700.00	300.00		300.00	300.00		300.00	500.00		500.00
	<u>**TOTAL [TOURISM]**</u>		<u>**18500.00**</u>	<u>**2335.22**</u>		<u>**2335.22**</u>	<u>**2100.00**</u>	<u>**1250.00**</u>		<u>**1250.00**</u>	<u>**941.07**</u>		<u>**941.07**</u>	<u>**2200.00**</u>	<u>**2000.00**</u>	<u>**4200.00**</u>

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	CIVIL SUPPLIES															
I	Food & Supplies Department															
1	Dilli Annashree Scheme		75000.00	3080.70		3080.70	13500.00	9000.00		9000.00	6472.60		6472.60	2160.00		2160.00
2	Dilli Annashree Scheme-SCSP			289.00		289.00	1500.00	1000.00		1000.00	707.46		707.46	240.00		240.00
3	Kerosine Free City - LPG Connection for EWS		5000.00	2270.93		2270.93	3600.00	2600.00		2600.00	2437.94		2437.94	9.00		9.00
4	Kerosine Free City - LPG Connection for EWS-SCSP			215.00		215.00	400.00	400.00		400.00	320.10		320.10	1.00		1.00
5	Setting up of State Food Commission- New Scheme													490.00		490.00
6	Computerization of Targetted Public Distribution System (TPDS)- State Share (New Scheme)													600.00		600.00
	SUB-TOTAL		80000.00	5855.63		5855.63	19000.00	13000.00		13000.00	9938.10		9938.10	3500.00		3500.00
	TOTAL [CIVIL SUPPLIES]		80000.00	5855.63		5855.63	19000.00	13000.00		13000.00	9938.10		9938.10	3500.00		3500.00

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>**GENERAL EDUCATION**</u>															
I	**DIRECTORATE OF EDUCATION**															
A	**ELEMENTARY EDUCATION**															
1	Introduction of Preprimary / Primary Classes in Existing Government Schools		600.00	104.28		104.28	100.00	100.00		100.00	62.55		62.55	70.00		70.00
2	Sarva Shiksha Abhiyan		30000.00	3424.45		3424.45	6040.00	4035.00		4035.00	2888.39		2888.39	5500.00		5500.00
	Sub Total		**30600.00**	**3528.73**		**3528.73**	**6140.00**	**4135.00**		**4135.00**	**2950.94**		**2950.94**	**5570.00**		**5570.00**
B	**SECONDARY EDUCATION**															
3.a	Free Supply of Text Books in Govt. Schools		50000.00	8973.69		8973.69	10250.00	11325.00		11325.00	9676.65		9676.65	10400.00		10400.00
3.b	Free Supply of Text Books in Govt. Schools - SCSP			1185.75		1185.75	1250.00	1375.00		1375.00	1538.87		1538.87	2000.00		2000.00
4.a	GIA to Aided Schools for Free Supply of Text Books		5000.00	882.01		882.01	870.00	870.00		870.00	798.10		798.10	870.00		870.00
4.b	GIA to Aided Schools for Free Supply of Text Books - SCSP			62.79		62.79	130.00	130.00		130.00	104.93		104.93	130.00		130.00
5	Improvement of School Libraries		1000.00	161.48		161.48	170.00	170.00		170.00	191.99		191.99	170.00		170.00
6.a	Subsidy for School Uniforms to the Students of Govt. Schools		75000.00	11318.96		11318.96	13625.00	12375.00		12375.00	11280.16		11280.16	12100.00		12100.00
6.b	Subsidy for School Uniforms to the Students of Govt. Schools -SCSP			791.81		791.81	1375.00	1375.00		1375.00	1244.90		1244.90	2880.00		2880.00
7.a	GIA to Aided Schools for Free Supply of Uniform		7000.00	1082.73		1082.73	1250.00	1250.00		1250.00	1077.41		1077.41	1200.00		1200.00
7.b	GIA to Aided Schools for Free Supply of Uniform - SCSP			141.04		141.04	150.00	150.00		150.00	136.34		136.34	150.00		150.00
8	Free Transport Facilities to Girl Students of Rural Areas		800.00	141.69		141.69	170.00	170.00		170.00	160.23		160.23	170.00		170.00
9	Opening of New Middle Schools, Upgradation / Bifurcation of Secondary Schools		200000.00	31382.21		31382.21	47000.00	59650.00		59650.00	56870.69		56870.69	65000.00		65000.00
10	Opening of Pratibha Vikas Vidyalayas		600.00	6.40		6.40	100.00	20.00		20.00	29.48		29.48	40.00		40.00
11	School Extension Programme		800.00	216.30		216.30	200.00	400.00		400.00	296.02		296.02	450.00		450.00
12	Vocational Education in Schools		600.00	21.55		21.55	60.00	60.00		60.00	50.61		50.61	90.00		90.00
13.a	Computer Education in Govt. Schools		7000.00	866.35		866.35	1500.00	1500.00		1500.00	1385.35		1385.35	1500.00		1500.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
13.b	State Share under ICT [New Head of Accounts]		6000.00				1000.00	1.00		1.00				1500.00		1500.00
14	C/o School Buildings (including Rain Water Harvesting) - PWD		100000.00		14256.59	14256.59	19300.00		22740.00	22740.00		22699.80	22699.80		28700.00	28700.00
15	Const, Maintenance & Repair of School buildings through Vidhyarthi Kalyan Samities (VKS) - Deptt.		14000.00		1399.91	1399.91	2600.00		2600.00	2600.00		2373.55	2373.55		2940.00	2940.00
16	Outsourcing of Capital Work of School Buildings [including Rain Water Harvesting through DSIIDC] -Deptt.		130000.00		4999.78	4999.78	8000.00		6000.00	6000.00		1975.96	1975.96		5100.00	5100.00
17	GIA for Text Books / Uniform to Students Admitted under Freeship Quota in Private Schools		2500.00	380.00		380.00	500.00	400.00		400.00	261.45		261.45	400.00		400.00
18	Integrated Education of the Disabled at Secondary Stage [IEDSS] - State Share		300.00	49.51		49.51	50.00	50.00		50.00	112.85		112.85	50.00		50.00
	Sub Total		**600600.00**	**57664.27**	**20656.28**	**78320.55**	**109550.00**	**91271.00**	**31340.00**	**122611.00**	**85216.03**	**27049.31**	**112265.34**	**99100.00**	**36740.00**	**135840.00**
C	**TEACHER'S EDUCATION**															
19	State Awards to Teachers		180.00	26.75		26.75	50.00	50.00		50.00	38.16		38.16	50.00		50.00
20.a	GIA to S.C.E.R.T.		7000.00	370.00		370.00	700.00	600.00		600.00	599.99		599.99	700.00		700.00
20.b	State Share to DIET			333.20		333.20	800.00	500.00		500.00	419.00		419.00	500.00		500.00
	Sub Total		**7180.00**	**729.95**		**729.95**	**1550.00**	**1150.00**		**1150.00**	**1057.15**		**1057.15**	**1250.00**		**1250.00**
D	**DIRECTION & ADMINISTRATION**															
21	Directorate of Education (HQ)		570.00	67.89		67.89	160.00	160.00		160.00	79.97		79.97	159.00		159.00
E	**OTHER SCHEMES**															
22	Awards / Incentives to Best Students, Schools & Teaching Staff		400.00	53.70		53.70	70.00	70.00		70.00	47.80		47.80	70.00		70.00
23	Scholarship of Educationally Backward / Minority students (earlier named as Welfare of Educationally Backward / Minority Students upto March 2012)		4000.00	1001.22		1001.22	1300.00	1300.00		1300.00	1070.17		1070.17	1300.00		1300.00
24	Provision of Additional Facilities / Renovation Works in Existing Buildings - PWD	C	500.00		162.72	162.72	200.00		190.00	190.00		139.22	139.22		200.00	200.00
25	Coaching Facilities to Students		300.00	5.20		5.20	60.00	20.00		20.00	9.38		9.38	20.00		20.00
26	Examination Reforms for Qualitative Improvement		5000.00	918.05		918.05	700.00	1100.00		1100.00	1007.54		1007.54	1200.00		1200.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
27	Bhagidari / Private Management in Govt. Schools		50.00	1.25		1.25	10.00	10.00		10.00				1.00		1.00
28	Lal Bahadur Shastri Scholarships to Meritorius Students		2500.00	202.88		202.88	400.00	300.00		300.00	266.08		266.08	300.00		300.00
29	Scheme of YUVA		15000.00	2629.22		2629.22	2900.00	3000.00		3000.00	2875.15		2875.15	3100.00		3100.00
30	Correspondence Courses		200.00	19.96		19.96	20.00	20.00		20.00	19.73		19.73	30.00		30.00
31	Rashtriya Madhyamik Shiksha Abhiyan		1000.00	32.48		32.48	100.00	149.00		149.00	147.80		147.80	300.00		300.00
32.a	Reimbursement of Tuition Fee for EWS admission under Right to Education Act		30000.00	189.24		189.24	3230.00	2050.00		2050.00	883.64		883.64	2500.00		2500.00
32.b	Reimbursement of Tuition Fee under Right to Education Act - SCSP			233.04		233.04	250.00	450.00		450.00	239.21		239.21	500.00		500.00
33.a	Menstrual Hygiene in girls (KISHORI)		8000.00	985.77		985.77	1068.00	1247.00		1247.00	1141.28		1141.28	1200.00		1200.00
33.b	Menstrual Hygiene in girls (KISHORI) - SCSP			82.91		82.91	132.00	168.00		168.00	142.05		142.05	160.00		160.00
34.a	Menstrual Hygiene in girls (KISHORI) - GIA to Aided Schools			13.49		13.49	89.00	89.00		89.00	45.89		45.89	90.00		90.00
34.b	Menstrual Hygiene in girls (KISHORI) - GIA to Aided Schools - SCSP			1.41		1.41	11.00	11.00		11.00	2.57		2.57	10.00		10.00
	Sub Total		**66950.00**	**6369.82**	**162.72**	**6532.54**	**10540.00**	**9984.00**	**190.00**	**10174.00**	**7898.29**	**139.22**	**8037.51**	**10781.00**	**200.00**	**10981.00**
	TOTAL DTE. OF EDUCATION		**705900.00**	**68360.66**	**20819.00**	**89179.66**	**127940.00**	**106700.00**	**31530.00**	**138230.00**	**97202.38**	**27188.53**	**124390.91**	**116860.00**	**36940.00**	**153800.00**
II	**HIGHER EDUCATION**															
	DTE. OF HIGHER EDUCATION															
1	Delhi Govt. Sponsored Colleges of Delhi University - PWD	C	46000.00	831.60	3042.30	3873.90	9000.00	400.00	6100.00	6500.00	390.00	5982.70	6372.70	1000.00	10500.00	11500.00
2	GGSIP University - Deptt.	C	30000.00				1500.00		1.00	1.00					10.00	10.00
3	Direction & Admn.		3000.00	154.98		154.98	172.00	210.00		210.00	206.02		206.02	212.00		212.00
4	GIA for C/o Hostel for College Going Girl Students		150.00				20.00	20.00		20.00				20.00		20.00
5	Delhi Institute of Heritage Research & Management		2500.00	125.00		125.00	150.00	37.50		37.50	37.50		37.50	150.00		150.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
6	Award for Meritorious Students Studying in Govt. Colleges		50.00	2.00		2.00	3.00	3.00		3.00	1.90		1.90	3.00		3.00
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		1500.00	167.13		167.13	300.00	273.75		273.75	272.76		272.76	250.00		250.00
10	Ambedkar University - Deptt.	C	39000.00	2000.00	11163.52	13163.52	3100.00	2500.00	10.00	2510.00	2500.00	7.33	2507.33	3700.00	630.00	4330.00
11	Opening of New Degree Colleges under Newly Created University		50.00													
12	Award for College Lecturers		50.00	11.25		11.25	10.00	13.75		13.75	13.75		13.75	20.00		20.00
13	Financial Assistance / Scholarship for Students of Economically Weaker Sections		50.00				5.00	1.00		1.00				5.00		5.00
14	National Law University, Delhi		6000.00	250.00		250.00	500.00	500.00		500.00	500.00		500.00	500.00		500.00
	TOTAL [HIGHER EDUCATION]		**128500.00**	**3541.96**	**14205.82**	**17747.78**	**14760.00**	**3959.00**	**6111.00**	**10070.00**	**3921.93**	**5990.03**	**9911.96**	**5860.00**	**11140.00**	**17000.00**
	NORTH DELHI MUNICIPAL CORPORATION															
1	Expansion and Improvement of Pre-Primary Education		320.00				50.00	45.00		45.00	7.62		7.62	50.00		50.00
2	Expansion of Primary Education		8000.00				1400.00	1900.00		1900.00	1050.95		1050.95	2000.00		2000.00
3	Improvement of Primary Education		5240.00				390.00	250.00		250.00	47.66		47.66	300.00		300.00
4	Improvement of Science Teaching		200.00				44.00	44.00		44.00				50.00		50.00
5	Welfare Schemes for Children		16000.00	13020.43		13020.43	2516.00	3736.00		3736.00	2425.11		2425.11	4000.00		4000.00
6	Establishment and Inspectorate Staff		240.00				100.00	100.00		100.00	2.45		2.45	100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	50000.00				9500.00		7425.00	7425.00		9954.23	9954.23		8000.00	8000.00
	TOTAL [North Delhi Municipal Corporation]		**80000.00**	**13020.43**		**13020.43**	**14000.00**	**6075.00**	**7425.00**	**13500.00**	**3533.79**	**9954.23**	**13488.02**	**6500.00**	**8000.00**	**14500.00**
				[4400.00]	**[8600.00]**	**[13000.00]**					**[6075.00]**	**[7425.00]**	**[13500.00]**			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	SOUTH DELHI MUNICIPAL CORPORATION															
1	Expansion and Improvement of Pre-Primary Education		320.00				50.00	50.00		50.00				50.00		50.00
2	Expansion of Primary Education		7200.00				1000.00	500.00		500.00				500.00		500.00
3	Improvement of Primary Education		4720.00				250.00	250.00		250.00				300.00		300.00
4	Improvement of Science Teaching		180.00				40.00	30.00		30.00				30.00		30.00
5	Welfare Schemes for Children		14400.00	2518.66		2518.66	2560.00	2260.00		2260.00	2865.04		2865.04	2420.00		2420.00
6	Establishment and Inspectorate Staff		220.00				100.00	100.00		100.00				100.00		100.00
7	Capital Works - Construction of School Buildings & Rooms [including Rain Water Harvesting]	C	47500.00		8648.39	8648.39	7500.00		7810.00	7810.00		7870.56	7870.56		8100.00	8100.00
	TOTAL [South Delhi Municipal Corporation]		**74540.00**	**2518.66**	**8648.39**	**11167.05**	**11500.00**	**3190.00**	**7810.00**	**11000.00**	**2865.04**	**7870.56**	**10735.60**	**3400.00**	**8100.00**	**11500.00**
				[3962.00]	**[7238.00]**	**[11200.00]**					**[3190.00]**	**[7810.00]**	**[11000.00]**			
	EAST DELHI MUNICIPAL CORPORATION															
1	Expansion and Improvement of Pre-Primary Education		160.00				20.00	20.00		20.00				30.00		30.00
2	Expansion of Primary Education		4800.00				890.00	590.00		590.00				600.00		600.00
3	Improvement of Primary Education		3140.00				170.00	170.00		170.00				200.00		200.00
4	Improvement of Science Teaching		120.00				25.00	25.00		25.00				25.00		25.00
5	Welfare Schemes for Children		9600.00				1870.00	1870.00		1870.00	2043.46		2043.46	1920.00		1920.00
6	Establishment and Inspectorate Staff		140.00				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	7980.53	7000.00		6300.00	6300.00		6300.00	6300.00		6400.00	6400.00
	TOTAL [East Delhi Municipal Corporation]		**45460.00**		**7980.53**	**7980.53**	**10000.00**	**2700.00**	**6300.00**	**9000.00**	**2043.46**	**6300.00**	**8343.46**	**2800.00**	**6400.00**	**9200.00**
				[2820.00]	**[5080.00]**	**[7900.00]**					**[2700.00]**	**[6300.00]**	**[9000.00]**			
	GRAND TOTAL [GENERAL EDUCATION]		**1034400.00**	**87441.71**	**51653.74**	**139095.45**	**178200.00**	**122624.00**	**59176.00**	**181800.00**	**119520.83**	**47349.12**	**166869.95**	**135420.00**	**70580.00**	**206000.00**
				[83084.62]	**[55942.82]**	**[139027.44]**					**[113089.31]**	**[54713.56]**	**[167802.87]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>**TECHNICAL EDUCATION**</u>															
A	**DIRECTORATE OF TECHNICAL EDUCATION**															
I	**Direction and Administration**															
1	Modernization of DTTE		600.00	83.36		83.36	100.00	104.00		104.00	87.11		87.11	94.00		94.00
2	Board of Technical Education		1500.00	241.97		241.97	280.00	280.00		280.00	285.51		285.51	270.00		270.00
3	Reorganisation & Restructuring of Existing Facilities in Polytechnics		6000.00	884.37		884.37	1200.00	1048.00		1048.00	956.43		956.43	1330.00		1330.00
	Sub Total [I]		**8100.00**	**1209.70**		**1209.70**	**1580.00**	**1432.00**		**1432.00**	**1329.05**		**1329.05**	**1694.00**		**1694.00**
II	**Polytechnics**															
4	Replacement and Modernization of Machinery and Equipments, Continuing Education and Centre of Excellence		1200.00	103.35		103.35	225.00	255.00		255.00	196.58		196.58	200.00		200.00
5	Facilities to Students of SC /ST /OBC /Minority Communities - SCSP		60.00	9.06		9.06	11.00	11.00		11.00	6.67		6.67	11.00		11.00
6	Setting up of new Polytechnics and Renovation / Addl. / Alteration in the Existing Institutional Buildings	C	4500.00		518.72	518.72	700.00		16400.00	16400.00		16273.28	16273.28		600.00	600.00
	Sub Total [II]		**5760.00**	**112.41**	**518.72**	**631.13**	**936.00**	**266.00**	**16400.00**	**16666.00**	**203.25**	**16273.28**	**16476.53**	**211.00**	**600.00**	**811.00**
III	**Professional/Technical Institutions**															
7	Expansion of existing facilities in Bhai Parmanand Institute of Business Studies		700.00	124.33		124.33	140.00	132.00		132.00	128.21		128.21	140.00		140.00
IV	**Engineering Colleges**															
8	Staff Development		200.00				30.00	0.50		0.50				20.00		20.00
9	Takniki Shiksha Sansthan Kalyan Samiti		80.00	13.55		13.55	15.00	17.00		17.00	14.52		14.52	15.00		15.00
10	Technical Education Community Outreach Scheme		100.00	4.43		4.43	20.00	1.50		1.50	1.30		1.30	6.00		6.00
11	Introduction of New Courses		90.00	2.11		2.11	15.00	16.00		16.00	13.88		13.88	10.00		10.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
							Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)					
				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
12	State Project Facilitation Unit for Technical Education Quality Improvement Programme -TEQIP-(CSS) State Share							4.00		4.00				4.00		4.00
	Sub Total [IV]		**470.00**	**20.09**		**20.09**	**80.00**	**39.00**		**39.00**	**29.70**		**29.70**	**55.00**		**55.00**
	Total [DTE. OF TECHNICAL EDUCATION]		**15030.00**	**1466.53**	**518.72**	**1985.25**	**2736.00**	**1869.00**	**16400.00**	**18269.00**	**1690.21**	**16273.28**	**17963.49**	**2100.00**	**600.00**	**2700.00**
B	**Delhi Technological University [Formerly known as Delhi College of Engg. (DCE)]**															
1	Capital / Construction works	C	9000.00		1007.87	1007.87	1200.00		1162.70	1162.70		1593.75	1593.75		5000.00	5000.00
2	Modernisation of Machinery & Equipments and Modern Computer Centre / Networking programmes		4500.00	1051.45		1051.45	800.00	600.00		600.00	1080.02		1080.02	800.00		800.00
3	Faculty Development / Student Welfare		200.00	16.72		16.72	25.00	10.00		10.00	17.31		17.31	20.00		20.00
4	Book Bank & Library Innovations		800.00	118.86		118.86	100.00	55.00		55.00	118.74		118.74	100.00		100.00
5	Scholarships & Stipends		1800.00	476.85		476.85	300.00	200.00		200.00	217.00		217.00	200.00		200.00
6	Examination Cell		200.00	71.72		71.72	30.00	30.00		30.00	108.67		108.67	70.00		70.00
7	Technical Education EDUSAT Network		150.00	10.02		10.02	0.60	5.00		5.00	8.84		8.84	10.00		10.00
8	Direction & Administration		13350.00	4584.94		4584.94	3544.40	2487.30		2487.30	4842.21		4842.21	2650.00		2650.00
9	Technical Education Quality Improvement Programme (TEQIP) - CSS - State Share							150.00		150.00				150.00		150.00
	TOTAL [DTU & DCE]		**30000.00**	**6330.56**	**1007.87**	**7338.43**	**6000.00**	**3537.30**	**1162.70**	**4700.00**	**6392.79**	**1593.75**	**7986.54**	**4000.00**	**5000.00**	**9000.00**
				[4200.00]	**[800.00]**	**[5000.00]**					**[3537.30]**	**[1162.70]**	**[4700.00]**			
C	**NETAJI SUBHASH INSTITUTE OF TECHNOLOGY**															
1	Library, Faculty Development & Student Welfare		4400.00	1622.64		1622.64	1450.00	1100.00		1100.00	3800.19		3800.19	2500.00		2500.00
2	Procurement of Machinery & Equipments		4340.00	24.51		24.51	300.00	200.00		200.00	143.13		143.13	300.00		300.00
3	Awards / Scholarships / Research Associateships		250.00	101.34		101.34	75.00	75.00		75.00	241.48		241.48	75.00		75.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
				Revenue	Capital / Loan	Total	Approved Plan Outlay	Revised Plan Outlay Revenue	Capital / Loan	Total	Expenditure (Provisional) 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
4	Centre for Electronic Design & Technology (CEDT)		50.00	11.30		11.30	10.00	10.00		10.00				15.00		15.00
5	Science & Technology Entrepreneurship Park (STEP)		20.00	0.70		0.70	2.00	2.00		2.00	0.33		0.33	3.00		3.00
6	Continuing Educational Programme (CEP)		50.00	9.14		9.14	15.00	11.00		11.00	5.40		5.40	10.00		10.00
7	Capital/Construction works	C	4000.00		5.51	5.51	400.00		350.00	350.00		148.10	148.10		400.00	400.00
8	Coaching Facilities to SC/ST/Weaker Students/Training Programme		60.00	9.42		9.42	15.00	15.00		15.00	3.42		3.42	10.00		10.00
9	Institute Networking Scheme - INTERNET / INFRANET		800.00	7.49		7.49	130.00	35.00		35.00	11.16		11.16	84.00		84.00
10	Science & Technology Park		10.00				1.00	1.00		1.00				1.00		1.00
11	Centre for Nano Technology		20.00				2.00	1.00		1.00				2.00		2.00
	TOTAL [NSIT]		**14000.00**	**1786.54**	**5.51**	**1792.05**	**2400.00**	**1450.00**	**350.00**	**1800.00**	**4205.11**	**148.10**	**4353.21**	**3000.00**	**400.00**	**3400.00**
				[1854.66]	**[68.00]**	**[1922.66]**					**[1450.00]**	**[350.00]**	**[1800.00]**			
D	**COLLEGE OF ARTS**															
1	Expansion of College including C/o Additional Block-[Capital-PWD]	C	2200.00	97.74	330.43	428.17	321.00	127.00	370.00	497.00	104.99	351.95	456.94	147.00	350.00	497.00
2	Academic Development of SC/ST Students - SCSP		10.00	0.95		0.95	2.00	2.00		2.00	1.05		1.05	2.00		2.00
3	Introduction of New Courses of Study		60.00				1.00	1.00		1.00				1.00		1.00
	TOTAL [College of Art]		**2270.00**	**98.69**	**330.43**	**429.12**	**324.00**	**130.00**	**370.00**	**500.00**	**106.04**	**351.95**	**457.99**	**150.00**	**350.00**	**500.00**
E	**Delhi Institute of Pharmaceutical Sciences and Research**															
1	**Expansion of Existing Facilities**	**C**	**8000.00**	**135.29**	**218.98**	**354.27**	**3200.00**	**427.00**	**800.00**	**1227.00**	**314.67**	**355.83**	**670.50**	**500.00**	**3000.00**	**3500.00**
F	**GIA to Delhi Pharmaceutical Sciences and Research University [DPSRU]**		**9000.00**				**300.00**	**33.00**		**33.00**				**100.00**		**100.00**
G	**Ambedkar Institute of Advance Communication Technologies & Research, Geeta Colony**	**C**	**9000.00**	**890.21**	**128.44**	**1018.65**	**1800.00**	**1000.00**	**100.00**	**1100.00**	**941.30**	**91.13**	**1032.43**	**1300.00**	**150.00**	**1450.00**
H	**Chaudhary Brahm Prakash Govt. Enggeering College, Jafferpur**	**C**	**7000.00**	**255.28**	**76.64**	**331.92**	**700.00**	**331.00**	**100.00**	**431.00**	**298.82**	**89.00**	**387.82**	**550.00**	**150.00**	**700.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
I	**G.B.Pant Engineering College, Okhla**	**C**	**11500.00**	**15.13**	**53.79**	**68.92**	**440.00**	**200.00**	**140.00**	**340.00**	**196.46**	**129.67**	**326.13**	**250.00**	**300.00**	**550.00**
J	**Indira Gandhi Delhi Technical University for Women**		**15000.00**				**1000.00**	**2000.00**		**2000.00**	**1846.00**		**1846.00**	**2000.00**		**2000.00**
											[2000.00]		[2000.00]			
K	Indraprasth Institute of Information Technology (IIIT)	L	25000.00		2000.00	2000.00	1000.00		1000.00	1000.00					7000.00	7000.00
	TOTAL [TECHNICAL EDUCATION]		**145800.00**	**10978.23**	**4340.38**	**15318.61**	**19900.00**	**10977.30**	**20422.70**	**31400.00**	**15991.40**	**19032.71**	**35024.11**	**13950.00**	**16950.00**	**30900.00**
				[8915.79]	**[4195.00]**	**[13110.79]**					**[10534.80]**	**[18803.56]**	**[29338.36]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>**ART & CULTURE**</u>															
A	**DEPTT. OF DELHI ARCHIVES**															
1	Digitalization & Micro filming of records and conservation of Archival records						1000.00	35.00		35.00	10.74		10.74	1000.00		1000.00
B	**DEPTT. OF ARCHAEOLOGY**															
1	Deptt. of Archaeology	C	5500.00	54.23	185.04	239.27	950.00	100.00	115.00	215.00	74.60	105.29	179.89	155.00	840.00	995.00
C	**ART, CULTURE & LANGUAGE DEPTT.**															
1	G.I.A. to Sahitya Kala Parishad		12000.00	1973.05		1973.05	2200.00	2200.00		2200.00	1477.68		1477.68	2200.00		2200.00
				[2000.00]		[2000.00]					[1778.81]		[1778.81]			
2	Language Department		150.00	24.44		24.44	35.00	35.00		35.00	32.05		32.05	40.00		40.00
3	G.I.A.to Hindi Academy		1500.00	261.22		261.22	300.00	400.00		400.00	391.57		391.57	400.00		400.00
				[261.22]		[261.22]					[384.70]		[384.70]			
4	G.I.A.to Punjabi Academy		2980.00	500.11		500.11	610.00	760.00		760.00	655.41		655.41	1400.00		1400.00
				[500.11]		[500.11]					[650.15]		[650.15]			
5	G.I.A. to Urdu Academy		3500.00	879.54		879.54	650.00	750.00		750.00	795.81		795.81	750.00		750.00
				[879.54]		[879.54]					[750.00]		[750.00]			
6	G.I.A. to Sanskrit Academy		1400.00	127.15		127.15	400.00	400.00		400.00	382.40		382.40	425.00		425.00
				[127.15]		[127.15]					[381.96]		[381.96]			
7	G.I.A.to Sindhi Academy		1000.00	162.04		162.04	200.00	229.00		229.00	210.98		210.98	215.00		215.00
				[162.04]		[162.04]					[222.80]		[222.80]			
8	Library facilities in the Areas of Weaker Sections in all Assembly Constituencies		100.00	12.88		12.88	20.00	10.00		10.00	7.08		7.08	20.00		20.00
9	GIA to Raja Ram Mohan Rai Library Foundation		100.00				10.00							10.00		10.00
10	GIA to Dr. Goswami Girdhari Lal Shastri Prachya Vidya Pratisthan		200.00	7.50		7.50	30.00	10.00		10.00	29.99		29.99	30.00		30.00
				[7.50]		[7.50]					[7.50]		[7.50]			
11	GIA to Cultural Institutions		50.00	6.00		6.00	10.00	6.00		6.00	6.00		6.00	10.00		10.00
				[6.00]		[6.00]					[6.00]		[6.00]			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
12	GIA to Maithily Bhojpuri Langauge Academy		600.00	20.00		20.00	80.00	50.00		50.00	89.01		89.01	100.00		100.00
				[20.00]		[20.00]					[20.00]		[20.00]			
13	Pension for Eminent Writers		20.00				5.00							5.00		5.00
14	GIA to Delhi Children Academy							100.00		100.00				100.00		100.00
	TOTAL [ART & CULTURE]		**29100.00**	**4028.16**	**185.04**	**4213.20**	**6500.00**	**5085.00**	**115.00**	**5200.00**	**4163.32**	**105.29**	**4268.61**	**6860.00**	**840.00**	**7700.00**
				[4055.11]	**[185.04]**	**[4240.15]**					**[4326.39]**	**[105.29]**	**[4431.68]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	SPORTS & YOUTH SERVICES															
A	**DIRECTORATE OF EDUCATION**															
1	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - Deptt.	C	7450.00	862.05	88.56	950.61	1200.00	1350.00	50.00	1400.00	1250.12	7.03	1257.15	1103.00	40.00	1143.00
2	Promotion of Sports and Games Activities and Dev. of Playgrounds & Swimming Pools - PWD	C	2000.00		470.02	470.02	700.00		1350.00	1350.00		1115.11	1115.11		1200.00	1200.00
3	Youth Welfare Programmes		100.00	14.91		14.91	25.00	18.00		18.00	17.59		17.59	27.00		27.00
4	Development of Physical Education		150.00	19.78		19.78	25.00	16.00		16.00	15.63		15.63	16.00		16.00
5	Delhi School of Sports - PWD		60.00		4.72	4.72	2.00	1.00		1.00	0.95		0.95		8.00	8.00
6	Sports Teacher Awards & Cash Incentives		2080.00	698.14		698.14	612.00	580.00		580.00	459.30		459.30	729.00		729.00
7	Scout & Guide Programme in Govt. Schools		10.00				1.00	5.00		5.00				2.00		2.00
8	GIA to Sports Associations		450.00	84.16		84.16	75.00	85.00		85.00	81.81		81.81	90.00		90.00
9	C/o Sports Stadium at Hastsal - PWD		500.00													
10	Wages to Casual Labours in Sports Complexes		400.00	44.69		44.69	70.00	55.00		55.00	47.73		47.73	55.00		55.00
11	State Share for National Service Scheme													60.00		60.00
	TOTAL		**13200.00**	**1723.73**	**563.30**	**2287.03**	**2710.00**	**2110.00**	**1400.00**	**3510.00**	**1873.13**	**1122.14**	**2995.27**	**2082.00**	**1248.00**	**3330.00**
	Development of Chhatrsaal Stadium, RPVV Shamnath Marg and Tyagraj Sports Complex [CWG]	C			674.30	674.30										
	Total Dte. of Education		**13200.00**	**1723.73**	**1237.60**	**2961.33**	**2710.00**	**2110.00**	**1400.00**	**3510.00**	**1873.13**	**1122.14**	**2995.27**	**2082.00**	**1248.00**	**3330.00**
B	**DTE. OF HIGHER EDUCATION**															
	Promotion of Sports Facilites in University Colleges		**50.00**	**7.25**		**7.25**	**10.00**	**10.00**		**10.00**	**4.00**		**4.00**	**10.00**		**10.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
C	**NORTH DELHI MUNICIPAL CORPORATION**															
1	Expansion and Improvement of Physical Education		400.00	147.34		147.34	70.00	40.00	60.00	100.00	40.00	59.38	99.38	40.00	60.00	100.00
2	C/o Sports Complex-cum-Mini Stadia		200.00				30.00									
	TOTAL [North Delhi Municipal Corporation]		**600.00**	**147.34**		**147.34**	**100.00**	**40.00**	**60.00**	**100.00**	**40.00**	**59.38**	**99.38**	**40.00**	**60.00**	**100.00**
				[90.00]	**[42.00]**	**[132.00]**					**[40.00]**	**[60.00]**	**[100.00]**			
D	**SOUTH DELHI MUNICIPAL CORPORATION**															
1	Expansion and Improvement of Physical Education		360.00	74.06		74.06	70.00	72.00	28.00	100.00	54.00		54.00	70.00	30.00	100.00
2	C/o Sports Complex-cum-Mini Stadia		180.00				30.00									
	TOTAL [South Delhi Municipal Corporation]		**540.00**	**74.06**		**74.06**	**100.00**	**72.00**	**28.00**	**100.00**	**54.00**		**54.00**	**70.00**	**30.00**	**100.00**
				[72.00]	**[36.00]**	**[108.00]**					**[72.00]**	**[28.00]**	**[100.00]**			
E	**EAST DELHI MUNICIPAL CORPORATION**															
1	Expansion and Improvement of Physical Education		240.00				60.00	60.00		60.00	27.29		27.29	60.00		60.00
2	C/o Sports Complex-cum-Mini Stadia		120.00	128.18			20.00	20.00		20.00						
	TOTAL [East Delhi Municipal Corporation]		**360.00**	**128.18**		**128.18**	**80.00**	**80.00**		**80.00**	**27.29**		**27.29**	**60.00**		**60.00**
				[48.00]	**[124.00]**	**[172.00]**					**[80.00]**		**[80.00]**			
	TOTAL [SPORTS & YOUTH SERVICES]		**14750.00**	**2080.56**	**1237.60**	**3318.16**	**3000.00**	**2312.00**	**1488.00**	**3800.00**	**1998.42**	**1181.52**	**3179.94**	**2262.00**	**1338.00**	**3600.00**
				[1940.98]	**[1439.60]**	**[3380.58]**					**[2069.13]**	**[1210.14]**	**[3279.27]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
							Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)					
				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
	MEDICAL															
A	**DTE. OF HEALTH SERVICES**															
1	Opening of health centre / Dispensaries	C	43000.00	3327.40	555.02	3882.42	7000.00	1785.00	1305.33	3090.33	1449.12	770.11	2219.23	3063.00	1315.00	4378.00
2	Mobile van dispensaries for JJ. Clusters		3000.00	449.64		449.64	550.00	530.00		530.00	293.90		293.90	529.00		529.00
3	Chacha Nehru Sehat Yojna (School Health Scheme)		45000.00	599.95		599.95	5000.00	1910.00		1910.00	1609.47		1609.47	2400.00		2400.00
4	Estt. of new hospitals	C	97150.00		3275.40	3275.40	23000.00	5.00	10800.00	10805.00	0.01	10659.80	10659.81		28300.00	28300.00
5	200 bedded Hospital at Vikas Puri		15.00				5.00									
6	750 bedded hospital cum Medical College at Dwarka		60015.00		61.06	61.06	5.00								8000.00	8000.00
6.a	Deep Chand Bandhu Hospital, Kokiwala Bagh		11000.00	163.59	2713.50	2877.09	2300.00	1090.00		1090.00	782.00		782.00	2700.00	2500.00	5200.00
7	Human Resource Training Centre [Continuing Medical Education]		150.00	24.74		24.74	30.00	50.00		50.00	36.90		36.90	30.00		30.00
8	Central Procurement agency and State Drug Authority	C	600.00	5.74	39.12	44.86	90.00	60.00	50.00	110.00	47.84	49.56	97.40	14689.00	50.00	14739.00
9	Bio-Medical Waste Management		200.00	24.90		24.90	40.00	40.00		40.00	39.79		39.79	40.00		40.00
10	Computerisation of HQ(DHS)		300.00	37.48		37.48	75.00	75.00		75.00	10.47		10.47	50.00		50.00
11	Disaster Management Cell		500.00	123.21		123.21	150.00	87.00		87.00	86.66		86.66	100.00		100.00
12	Re-organisation of DHS		4000.00	482.38		482.38	690.00	687.00		687.00	437.21		437.21	500.00		500.00
13	Cancer control cell		1000.00	81.70		81.70	150.00	88.00		88.00	86.15		86.15	100.00		100.00
14	Leprosy control cell		300.00	49.52		49.52	50.00	55.00		55.00	54.65		54.65	60.00		60.00
15	Tobacco Control Programme (Cell for prevention of smoking)		500.00	99.05		99.05	150.00	150.00		150.00	149.35		149.35	125.00		125.00
16	Public Health Compaign (Special Cell)		1200.00	409.64		409.64	445.00	590.00		590.00	589.73		589.73	450.00		450.00
17	State Award to service doctors working in Delhi Govt. Hospitals		320.00				40.00	60.70		60.70	60.70		60.70	55.00		55.00
18	GIA to IVPSS		75.00	25.00		25.00	25.00	25.00		25.00	24.80		24.80	18.00		18.00
19	GIA to Delhi Tapedic Unmulan Samiti (DTUS)		1500.00	300.00		300.00	300.00									
20	Health infrastructure for Common Wealth Games [CWG]			50.53		50.53										
21	Special Health Programme for Geriatric population		75.00	18.64		18.64	40.00	64.30		64.30	39.60		39.60	60.00		60.00
22	Aapka Swasthya Bima Yojana		2000.00				10.00									

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
23	C/o Office Buildings for Health Deptt and Office of various Councils at 9-Acre Land Opp. 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		125.00	250.00	150.00		150.00	90.24		90.24	250.00		250.00
26	Establishment of new Medical College, University, Paramedical Institution		225.00				5.00	100.00		100.00				2000.00		2000.00
27	Setting up of University of health Sciences						2000.00									
	TOTAL [DHS]		**284400.00**	**6398.11**	**6644.10**	**13042.21**	**42400.00**	**7602.00**	**12155.33**	**19757.33**	**5888.59**	**11479.47**	**17368.06**	**27219.00**	**40165.00**	**67384.00**
B	**Dte. of Health & Medical Education**													**500.00**		**500.00**
2	A.S. Jain Eye & General Hospital at Lawarence Road.	C	2800.00	161.67	18.36	180.03	550.00	160.00	50.00	210.00	98.73	33.09	131.82	126.00	50.00	176.00
3	Acharya Bikhshu Hospital - Moti Nagar	C	9600.00	843.67	213.00	1056.67	1200.00	1085.00	160.00	1245.00	1027.14	157.00	1184.14	968.00	400.00	1368.00
4	ARUNA ASAF ALI HOSPITAL AT CIVIL LINES		12000.00	1110.08		1110.08	1350.00	1054.10	50.00	1104.10	1001.55		1001.55	1167.50	50.00	1217.50
5	B.J.R.M. Hospital at Jahangirpuri	C	9700.00	578.79	315.84	894.63	1400.00	1000.00	500.00	1500.00	849.12	436.50	1285.62	1132.50	330.00	1462.50
6	B.M.Hospital at Pitampura	C	15500.00	1724.88	348.00	2072.88	2600.00	1897.39	550.00	2447.39	1887.16	405.54	2292.70	1807.00	500.00	2307.00
7	CENTRAL JAIL HOSPITAL		1200.00	143.74		143.74	200.00	100.00		100.00	96.07		96.07	200.00		200.00
8	Dada Dev MATRI Hospital at Nasirpur [Mother & Child]	C	10700.00	1742.31	132.00	1874.31	2200.00	2070.25	300.00	2370.25	1855.12	256.00	2111.12	1899.00	300.00	2199.00
9	**DEEN DAYAL UPADHYAYA HOSPITAL**															
9.1	Expansion of DDU Hospital	C	42700.00	5152.97	798.00	5950.97	8555.00	6150.00	900.00	7050.00	5673.36	857.00	6530.36	5935.00		5935.00
9.2	C/o Medical College at DDU Hospital	C	10000.00	150.00			150.00								1000.00	1000.00
9.3	Hospital Waste Management		50.00	16.25		16.25	5.00	15.00		15.00				15.00		15.00
9.4	Computerisation of Hospitals records/ Services		250.00	6.00		6.00	40.00	50.00		50.00				50.00		50.00
	Sub-Total [DDU Hospital]		**53000.00**	**5325.22**	**798.00**	**6123.22**	**8750.00**	**6215.00**	**900.00**	**7115.00**	**5673.36**	**857.00**	**6530.36**	**6000.00**	**1000.00**	**7000.00**
10	Dr N.C. Joshi hospital at Karolbagh	C	5850.00	399.44	129.80	529.24	600.00	650.00	250.00	900.00	335.28	244.88	580.16	677.50	300.00	977.50

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				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
11	**Dr. B.R.AMBEDKAR HOSPITAL AT ROHINI**															
11.1	B.R.Ambedkar Hospital at Rohini	C	40000.00	3073.51	555.84	3629.35	5200.00	3200.00	700.00	3900.00	2066.32	653.53	2719.85	3400.00	900.00	4300.00
11.2	Construction of Medical College Building	C	10000.00				300.00									
	TOTAL [Dr. B.R.Ambedkar Hospital at Rohini]		**50000.00**	**3073.51**	**555.84**	**3629.35**	**5500.00**	**3200.00**	**700.00**	**3900.00**	**2066.32**	**653.53**	**2719.85**	**3400.00**	**900.00**	**4300.00**
12	Dr. Hedgewar Arogya Sansthan at Karkardooma	C	21400.00	3706.89	341.77	4048.66	4400.00	4179.50	300.00	4479.50	4163.32	298.09	4461.41	3945.00	400.00	4345.00
13	**G.B. PANT HOSPITAL**															
13.1	Expansion of Hospital	C	5000.00		218.54	218.54	800.00		700.00	700.00		601.09	601.09		700.00	700.00
13.2	Renovation of Hospital	C	5000.00		1051.55	1051.55	700.00		700.00	700.00					600.00	600.00
13.3	Expansion of existing services	C	7050.00	1341.60		1341.60	1400.00	2025.00		2025.00	1513.50	784.30	2297.80	215.00		215.00
13.4	Setting up of E.D.P.Cell		300.00	8.38		8.38	50.00	50.00		50.00	39.20		39.20	50.00		50.00
13.5	Purchase of machinary & equipments		26500.00	6028.59		6028.59	5575.00	4850.00		4850.00	4716.22		4716.22	4850.00		4850.00
13.6	Security cell / Pvt. Sanitation & Laundry		3000.00	1020.83		1020.83	1050.00	970.00		970.00	1320.64		1320.64	970.00		970.00
13.7	Setting up of Liver Transplantation Unit		1200.00	239.62		239.62	240.00	240.00		240.00	176.45		176.45	240.00		240.00
13.8	24 hrs. emergency services		500.00	99.75		99.75	100.00	100.00		100.00	94.34		94.34	100.00		100.00
13.9	VIP care centre		50.00	7.76		7.76	10.00	10.00		10.00	4.98		4.98	10.00		10.00
13.10	Bio-Medical Waste Management Cell		400.00	74.75		74.75	75.00	75.00		75.00	74.55		74.55	75.00		75.00
	TOTAL [G.B. PANT HOSPITAL]		**49000.00**	**8821.28**	**1270.09**	**10091.37**	**10000.00**	**8320.00**	**1400.00**	**9720.00**	**7939.88**	**1385.39**	**9325.27**	**6510.00**	**1300.00**	**7810.00**
14	G.G.S.Hospital at Ragubir Nagar	C	19000.00	1301.07	194.60	1495.67	3200.00	1285.10	500.00	1785.10	1173.80	454.26	1628.06	1435.00	2000.00	3435.00
15.a	G.T.B.HOSPITAL & MEDICAL COLLEGE AT SHAHDARA	C	92500.00	7611.66	3983.01	11594.67	16000.00	11000.00	4100.00	15100.00	10785.52	4028.16	14813.68	10250.00	3500.00	13750.00
15.b	University College of Medical Sciences													6500.00		6500.00
	TOTAL		**92500.00**	**7611.66**	**3983.01**	**11594.67**	**16000.00**	**11000.00**	**4100.00**	**15100.00**	**10785.52**	**4028.16**	**14813.68**	**16750.00**	**3500.00**	**20250.00**
16	**GURU NANAK EYE CENTRE**															
16.1	Expansion of Guru Nanak Eye Centre	C	1000.00		157.91	157.91	500.00		500.00	500.00	729.03	442.17	1171.20		400.00	400.00
16.2	Equipments		3000.00	329.68		329.68	514.00	660.00		660.00				605.00		605.00
16.3	Establishment of new units/courses		280.00				50.00	75.00		75.00				75.00		75.00
16.4	Eye donation project		30.00	0.30		0.30	6.00	10.00		10.00				20.00		20.00
16.5	Catract free Delhi		190.00	54.24		54.24	30.00	15.00		15.00				25.00		25.00
	TOTAL [GURU NANAK EYE CENTRE]		**4500.00**	**384.22**	**157.91**	**542.13**	**1100.00**	**760.00**	**500.00**	**1260.00**	**729.03**	**442.17**	**1171.20**	**725.00**	**400.00**	**1125.00**

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				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
17	Health cum Maternity Hospital at Kanti Nagar	C	2100.00	348.70	70.33	419.03	450.00	450.00	50.00	500.00	413.95	37.89	451.84	480.00	50.00	530.00
18	Jag Pravesh Chandra Hospital at Shastri Park	C	17500.00	1892.67	200.00	2092.67	1550.00	1251.55	150.00	1401.55	1191.36	147.69	1339.05	1665.00	200.00	1865.00
19	L.B.S hospital at Khichripur	C	25000.00	1645.68	268.88	1914.56	2500.00	2050.00	300.00	2350.00	2049.70	299.88	2349.58	1791.50	500.00	2291.50
20.a	**LOK NAYAK HOSPITAL**															
20.1	Direction & Administration		12569.00	1952.08		1952.08	2100.00	2064.00		2064.00	2361.48		2361.48	2534.00		2534.00
20.2	Purchase of Machinary & Equipment	C	39000.00	4660.29		4660.29	6950.00	6000.00		6000.00	5754.29	2233.22	7987.51	4025.00		4025.00
20.3	Addition / Alteration / Renovation of the existing building	C	8660.00		1959.22	1959.22	1000.00		2932.00	2932.00					3000.00	3000.00
20.4	C/o Orthopaedics, Surgical & Neuro Surgical block															
20.5	Transport System		400.00	5.58		5.58	39.00	20.00		20.00	22.27		22.27	50.00		50.00
20.6	Computerisation of hospital services		1800.00	40.75		40.75	100.00	45.00		45.00	37.20		37.20	45.00		45.00
20.7	Project for waste management		1200.00	28.49		28.49	100.00	65.00		65.00	64.22		64.22	65.00		65.00
20.8	Prevention of hearing impairment for school going children		25.00	0.96		0.96	10.00	5.00		5.00	0.77		0.77	5.00		5.00
20.9	Construction of new OPD Block) [Earlier named as C/o 1153 bedded ward block, 57 bedded Nursing Home, 200 bedded Casuality/Emergency & OPD block)	C	2540.00				1000.00									
20.10	Library and Recreation Club for welfare of hospital staff		6.00	1.00		1.00	1.00	1.00		1.00	0.18		0.18	1.00		1.00
20.11	Medical Gas Pipeline for casuality, New Orthopeadic Block, Surgical and Spl. Ward Block		1400.00				250.00									
20.12	C/o 7-modular OTs for Orthopeadic Block (Shushrut Trauma Centre)	C	1400.00				250.00	600.00		600.00		688.93	688.93	600.00		600.00
20.13	Shushrut Trauma Centre at Metcalf House								80.00	80.00						
	TOTAL [Lok Nayak Hospital]		**69000.00**	**6689.15**	**1959.22**	**8648.37**	**11800.00**	**8800.00**	**3012.00**	**11812.00**	**8240.41**	**2922.15**	**11162.56**	**7325.00**	**3000.00**	**10325.00**
20.b	SHUSHRUT TRAUMA CENTRE AT METCALF HOUSE	C	6000.00	165.62	107.94	273.56	700.00					79.81	79.81			
21	Maharishi Balmiki hospital at Poothkurd	C	12000.00	781.89	308.02	1089.91	3400.00	1200.00	800.00	2000.00	1098.80	794.39	1893.19	950.00	2000.00	2950.00
22	**MAULANA AZAD MEDICAL COLLEGE**															
22.1	Additional staff in MAM College		6500.00	986.34		986.34	1320.00	1320.00		1320.00	1290.84		1290.84	1287.00		1287.00
22.2	Expansion of Existing facilites		3100.00	166.01		166.01	500.00	511.00		511.00	189.98		189.98	599.00		599.00

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				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
22.3	Upgradation / Modernisation of MAMC		2760.00	159.23		159.23	450.00	447.00		447.00	453.43		453.43	440.00		440.00
22.4	Expansion of Medical Education		350.00	22.91		22.91	75.00	82.00		82.00	55.65		55.65	71.00		71.00
22.5	Expansion of Medical Research		150.00	7.02		7.02	30.00	18.00		18.00	4.89		4.89	45.00		45.00
22.6	Addition / Alteration / Renovation of Buildings	C	5000.00		924.90	924.90	2500.00		1510.00	1510.00		1458.13	1458.13		2590.00	2590.00
22.7	Setting up of Neonatology Deptt.		10.00				2.00	2.00		2.00	1.98		1.98	2.00		2.00
22.8	Setting up of Pulmonary Medicine Deptt.		5.00	0.60		0.60	1.00	1.00		1.00	0.63		0.63	1.00		1.00
22.9	Expansion of MAMC Hosptial / College	C	24910.00		61.37	61.37	11.00	1.00		1.00		9.88	9.88	1.00	10.00	11.00
22.1	Child Development Centre		200.00				505.00	12.00		12.00	0.49		0.49	15.00		15.00
22.11	Stg. & Upgradation of Collecge for increase of PG seats in various departments		10.00				1.00	1.00		1.00				1.00		1.00
22.12	Upgradation of Deptt. of Community Medicine		5.00				5.00	5.00		5.00	3.80		3.80	5.00		5.00
	TOTAL [MAM COLLEGE]		**43000.00**	**1342.11**	**986.27**	**2328.38**	**5400.00**	**2400.00**	**1510.00**	**3910.00**	**2001.69**	**1468.01**	**3469.70**	**2467.00**	**2600.00**	**5067.00**
23	Pt.Madan Mohan Malviya hospital at Malviya Nagar.	C	12100.00	384.46	201.34	585.80	950.00	579.00	200.00	779.00	534.42	178.82	713.24	640.00	200.00	840.00
24	R.T.R.M hospital at Jaffarpur	C	16000.00	592.36	219.70	812.06	3900.00	1020.00	300.00	1320.00	701.74	286.54	988.28	1210.00	1500.00	2710.00
25	S.G.M. HOSPITAL AT MANGOLPURI	C	27500.00	3468.33	735.03	4203.36	6300.00	4000.00	1000.00	5000.00	3775.78	872.39	4648.17	4065.00	800.00	4865.00
26	Sardar Ballav Bhai Patel Hospital at Patel Nagar	C	10500.00	1765.00	129.00	1894.00	850.00	750.00	150.00	900.00	580.50	148.00	728.50	535.00	200.00	735.00
27	Satyawadi Raja Harish Chandra Hospital at Narela	C	16700.00	1007.52	291.70	1299.22	1950.00	895.00	350.00	1245.00	770.07	345.47	1115.54	1050.00	300.00	1350.00
28	CENTRALISED ACCIDENT TRAUMA SERVICES [CATS]		10000.00	1000.00		1000.00	4000.00	3500.00		3500.00	3500.00		3500.00	4000.00		4000.00
				[1000.00]		[1000.00]					[3500.00]		[3500.00]			
29	Chacha Nehru Super Spl. Hospital at Geeta Colony.	C	26000.00	3804.97	294.83	4099.80	4900.00	4900.00	300.00	5200.00	4173.81	236.00	4409.54	5700.00	300.00	6000.00
											[600.00]		[600.00]			
30	DDU. SUPER SPECIALITY HOSPITAL at JANAKPURI	C	31500.00	804.27	150.00	954.27	8350.00	1230.00	350.00	1580.00	720.83	346.00	1066.83	8500.00	100.00	8600.00
											[430.00]		[430.00]			

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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
31	DELHI STATE CANCER INSTITUTE AT SHAHDARA	C	82500.00	4422.35		4422.35	11000.00	7000.00	500.00	7500.00	4069.55	500.00	4569.55	8000.00	700.00	8700.00
				[8000.00]	[1000.00]	[9000.00]					[2250.00]	[500.00]	[2750.00]			
32	Institue of liver & Billiary Sciences at Vasant Kunj	C	37500.00	4855.12	243.12	5098.24	4100.00	4000.00	100.00	4100.00	12487.87	8000.00	20487.87	2000.00	1600.00	3600.00
				[3625.00]	[2975.00]	[6600.00]					[2950.00]	[100.00]	[3050.00]			
33	INSTT. OF HUMAN BEHAVIOUR & ALLIED SCIENCES [IHBAS] SHAHDARA	C	50000.00	6801.00		6801.00	7600.00	4450.00	50.00	4500.00	4450.00	50.00	4500.00	7890.00	110.00	8000.00
				[7200.00]	[1000.00]	[8200.00]					[4450.00]	[50.00]	[4500.00]			
34	Maulana Azad Institute of Dental Sciences (MAIDS)		14000.00	1696.45		1696.45	2500.00	2700.00		2700.00	2530.25		2530.25	3000.00		3000.00
				[2200.00]		[2200.00]					[2700.00]		[2700.00]			
35	RAJIV GANDHI SUPER SPECIALITY HOSPITAL AT TAHIR PUR	C	9000.00	449.90	245.01	694.91	19000.00	5300.00	5200.00	10500.00	4734.66	5107.03	9741.69	16000.00	5000.00	21000.00
											[4047.00]		[4047.00]			
36	PLANNING & MONITORING CELL IN HEALTH DEPT.		1200.00	186.13		186.13	200.00	223.00		223.00	219.05		219.05	200.00		200.00
37	**DTE. OF FAMILY WELFARE**															
37.1	Expansion of Family Welfare Programme		20.00	0.17		0.17	200.00	0.20		0.20				200.00		200.00
37.2	Rural Family welfare centres		100.00	129.83		129.83	165.00	165.00		165.00	165.00		165.00	150.00		150.00
37.3	P.P. unit at district level in Hospitals		1180.00	659.08		659.08	685.00	685.00		685.00	650.50		650.50	500.00		500.00
	Total FAMILY WELFARE		**1300.00**	**789.08**		**789.08**	**1050.00**	**850.20**		**850.20**	**815.50**		**815.50**	**850.00**		**850.00**
38	**DTE. OF ISM & HOMEOPATHY**															
	AYURVEDA															
38.1	Development and Stg. of ISM	C	7000.00	859.99	146.59	1006.58	1355.00	1269.20	250.00	1519.20	1207.94	205.68	1413.62	1200.00	250.00	1450.00
38.2	Chaudhary Braham Prakash Ayurvedic Charak Sansthan at Khera Dabur		10000.00	1550.00		1550.00	1700.00	1900.00		1900.00	1900.00		1900.00	1900.00		1900.00
38.3	Grant in Aid to ISM Institution / NGO's		150.00	20.00		20.00	25.00	19.80		19.80	18.09		18.09	25.00		25.00
	Sub-Total [Ayurveda]		**17150.00**	**2429.99**	**146.59**	**2576.58**	**3080.00**	**3189.00**	**250.00**	**3439.00**	**3126.03**	**205.68**	**3331.71**	**3125.00**	**250.00**	**3375.00**
	HOMEOPATHY															
38.4	Development of Health Care Services of Homeopathy		4000.00	148.45		148.45	240.00	128.00		128.00	122.33		122.33	200.00		200.00
38.5	GIA to Homeopathic Instt. - Delhi Homeopathic Anusthan Parishad		60.00				10.00	10.00		10.00	9.23		9.23	10.00		10.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14 Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			ANNUAL PLAN - 2014-15 Plan Outlay		
				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
38.6	GIA to PPP Homeopathy service in Delhi		1000.00	2.75		2.75	10.00							10.00		10.00
38.7	GIA to Board Homeopathy system of Medicine		90.00	5.34		5.34	10.00	32.00		32.00				10.00		10.00
	Sub-Total [Homoeopathy]		**5150.00**	**156.54**		**156.54**	**270.00**	**170.00**		**170.00**	**131.56**		**131.56**	**230.00**		**230.00**
	Total [Dte. of ISM & H]		**22300.00**	**2586.53**	**146.59**	**2733.12**	**3350.00**	**3359.00**	**250.00**	**3609.00**	**3257.59**	**205.68**	**3463.27**	**3355.00**	**250.00**	**3605.00**
	Other Institutions															
38.8	Development / strengthening of Ayurvedic and Unani Tibbia College and Hospital	C	6000.00	1025.48	203.62	1229.10	1400.00	600.00	360.00	960.00	601.07	354.56	955.63	800.00	500.00	1300.00
38.9	Development of Dr.B.R.Sur Homoeopathic Medical College cum Hospital	C	2500.00	222.87	125.82	348.69	600.00	281.58	150.00	431.58	254.84	79.10	333.94	400.00	100.00	500.00
38.1	Development of Nehru Homoeopathic Medical College & Hospital	C	1100.00	121.46	63.00	184.46	250.00	170.00	90.00	260.00	154.06	61.00	215.06	160.00	100.00	260.00
	Total ISM&H & Other Institutions		**31900.00**	**3956.34**	**539.03**	**4495.37**	**5600.00**	**4410.58**	**850.00**	**5260.58**	**4267.56**	**700.34**	**4967.90**	**4715.00**	**950.00**	**5665.00**
	TOTAL [DELHI GOVT.]		**1193450.00**	**92175.64**	**22051.74**	**114227.38**	**209500.00**	**112537.67**	**37587.33**	**150125.00**	**108897.49**	**43551.22**	**152448.71**	**157495.00**	**71705.00**	**229200.00**
				[96655.86]	**[24051.72]**	**[120707.58]**					**[97709.82]**	**[35651.22]**	**[133361.04]**			
39	**NORTH DELHI MUNICIPAL CORPORATION**															
39.1	Hindu Rao Hospital	C	17850.00	3341.70		3341.70	3850.00	2345.00	1505.00	3850.00	8250.00		8250.00	2345.00	1505.00	3850.00
39.2	Kasturba Gandhi Hospital	C	8500.00	527.53		527.53	1000.00	500.00	500.00	1000.00				500.00	1000.00	1500.00
39.3	Mrs. G.L.Maternity Hospital	C	6000.00	1.51		1.51	500.00	200.00	300.00	500.00				200.00	300.00	500.00
39.4	R.B.T.B. Hospital	C	15000.00	603.60		603.60	2000.00	1200.00	800.00	2000.00				1200.00	800.00	2000.00
39.5	I.D. Hospital	C	2900.00	280.89		280.89	500.00	150.00	350.00	500.00				150.00	350.00	500.00
39.6	T.B. Control Programme		2400.00	3.30		3.30	425.00	150.00	275.00	425.00				150.00	275.00	425.00
39.7	Colony Hospitals [Dispensaries & Polyclinics]	C	5950.00	141.46		141.46	1400.00	500.00	900.00	1400.00				500.00	900.00	1400.00
39.8	School Health Programmes	C	177.00	0.75		0.75	75.00	70.00	5.00	75.00				70.00	5.00	75.00
39.9	Maternity & Child Welfare Centres	C	5800.00	131.19		131.19	625.00	200.00	425.00	625.00				200.00	425.00	625.00
39.10	Development of hospital information system and computersiation of MCD hospitals		550.00				70.00	70.00		70.00				70.00		70.00
39.11	IPP - VIII Centres	C	300.00	6.48		6.48	30.00	2.00	28.00	30.00				2.00	28.00	30.00
	SUB TOTAL - Health Schemes		**65427.00**	**5038.41**		**5038.41**	**10475.00**	**5387.00**	**5088.00**	**10475.00**	**8250.00**		**8250.00**	**5387.00**	**5588.00**	**10975.00**
				[9625.00]		**[9625.00]**										

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
				Revenue	Capital / Loan	Total	Approved Plan Outlay	Revised Plan Outlay Revenue	Revised Plan Outlay Capital / Loan	Revised Plan Outlay Total	Expenditure (Provisional) Revenue	Expenditure (Provisional) Capital / Loan	Expenditure (Provisional) Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
39.12	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	125.00		2.50	2.50	25.00		25.00	25.00					25.00	25.00
					[25.00]	[18.75]										
39.13	Indigenous System of Medicine [AYUSH]	C		446.74		446.74		100.00	200.00	300.00				100.00	200.00	300.00
39.13.1	Ayurvedic	C	630.00				300.00	30.00	70.00	100.00				30.00	70.00	100.00
39.13.2	Homeopathic	C	695.00				100.00	30.00	70.00	100.00				30.00	70.00	100.00
39.13.3	Unani	C	375.00				100.00									
				[350.00]												
	TOTAL [North Delhi Municipal Corporation]		**67252.00**	**5485.15**	**2.50**	**5487.65**	**11000.00**	**5547.00**	**5453.00**	**11000.00**	**8250.00**		**8250.00**	**5547.00**	**5953.00**	**11500.00**
				[9975.00]	**[25.00]**	**[10000.00]**										
40	**SOUTH DELHI MUNICIPAL CORPORATION**															
40.1	T.B. Control Programme	C	700.00	50.00		50.00	70.00	30.00	40.00	70.00				30.00	40.00	70.00
40.2	Colony Hospitals [Dispensaries & Polyclinics]	C	4250.00	1569.91		1569.91	1120.00	600.00	520.00	1120.00	1966.56		1966.56	600.00	520.00	1120.00
40.3	School Health Programmes	C	132.00				40.00	35.00	5.00	40.00				35.00	5.00	40.00
40.4	Maternity & Child Welfare Centres	C	5000.00	303.07		303.07	395.00	300.00	95.00	395.00				300.00	95.00	395.00
40.5	Stg. of bio-medical waste management facilities	C					5.00	5.00		5.00				5.00		5.00
40.6	Development of hospital information system and computersiation of MCD hospitals		465.00	1.13		1.13	50.00	50.00		50.00				50.00		50.00
40.7	IPP - VIII Centres		395.00													
	SUB TOTAL - Health Schemes		**10942.00**	**1924.11**		**1924.11**	**1680.00**	**1020.00**	**660.00**	**1680.00**	**1966.56**		**1966.56**	**1020.00**	**660.00**	**1680.00**
				[1630.00]		**[1630.00]**										
40.8	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	75.00		1.12	1.12	20.00		20.00	20.00					20.00	20.00
					[11.25]	[11.25]										
40.9	Indigenous System of Medicine [AYUSH]			19.05		19.05		40.00	70.00	110.00				40.00	70.00	110.00
40.9.1	Ayurvedic	C	630.00				110.00	20.00	30.00	50.00				20.00	30.00	50.00
40.9.2	Homeopathic	C	255.00				50.00	15.00	25.00	40.00				15.00	25.00	40.00
40.9.3	Unani	C	235.00				40.00									
				[155.00]		[116.25]										

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	TOTAL [South Delhi Municipal Corporation]		**12137.00**	**1943.16**	**1.12**	**1944.28**	**1900.00**	**1095.00**	**805.00**	**1900.00**	**1966.56**		**1966.56**	**1095.00**	**805.00**	**1900.00**
				[1785.00]	**[15.00]**	**[1800.00]**					**[1425.00]**		**[1425.00]**			
41	**EAST DELHI MUNICIPAL CORPORATION**															
41.1	Swami Daya Nand Hospital	C	11300.00	1737.03		1737.03	2420.00	300.00	2120.00	2420.00	1601.47		1601.47	300.00	2120.00	2420.00
41.2	T.B. Control Programme	C	900.00	38.11		38.11	200.00	50.00	150.00	200.00				50.00	150.00	200.00
41.3	Colony Hospitals [Dispensaries & Polyclinics]	C	2300.00	53.01		53.01	700.00	200.00	500.00	700.00				200.00	500.00	700.00
41.4	School Health Programmes	C	91.00	0.96		0.96	40.00	20.00	20.00	40.00				20.00	20.00	40.00
41.5	Maternity & Child Welfare Centres	C	4200.00	14.26		14.26	400.00	200.00	200.00	400.00				200.00	200.00	400.00
41.6	Stg. of bio-medical waste management facilities	C					10.00		10.00	10.00					10.00	10.00
41.7	Development of hospital information system and computersiation of MCD hospitals	C	435.00	1.78		1.78	40.00	10.00	30.00	40.00				10.00	30.00	40.00
41.8	IPP - VIII Centres		155.00				10.00	4.00	6.00	10.00				4.00	6.00	10.00
	SUB TOTAL - Health Schemes		**19381.00**	**1845.15**		**1845.15**	**3820.00**	**784.00**	**3036.00**	**3820.00**	**1601.47**		**1601.47**	**784.00**	**3036.00**	**3820.00**
				[3300.00]		**[3300.00]**										
41.9	Augmentation of Power, Water supply and Sewerage Treatment capacity in MCD Medical Institutions	C	50.00				30.00		30.00	30.00					30.00	30.00
					[7.50]											
41.1	Indigenous System of Medicine [AYUSH]							70.00	70.00	140.00				70.00	70.00	140.00
41.10.1	Ayurvedic	C	630.00	413.05		413.05	140.00	20.00	40.00	60.00				20.00	40.00	60.00
41.10.2	Homeopathic	C	355.00				60.00	20.00	30.00	50.00				20.00	30.00	50.00
41.10.3	Unani	C	195.00				50.00									
				[170.00]		[170.00]										
	TOTAL [East Delhi Municipal Corporation]		**20611.00**	**2258.20**		**2258.20**	**4100.00**	**894.00**	**3206.00**	**4100.00**	**1601.47**		**1601.47**	**894.00**	**3206.00**	**4100.00**
				[3470.00]	**[30.00]**	**[3500.00]**					**[3075.00]**		**[3075.00]**			
	TOTAL [MEDICAL]		**1293450.00**	**101862.15**	**22055.36**	**123917.51**	**226500.00**	**120073.67**	**47051.33**	**167125.00**	**120715.52**	**43551.22**	**164266.74**	**165031.00**	**81669.00**	**246700.00**
				[110655.72]	**[26853.62]**	**[137509.34]**					**[103361.82]**	**[42749.22]**	**[146111.04]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	PUBLIC HEALTH															
1	**DEPARTMENT OF FOOD SAFETY**															
1.1	Implementation of FSSA- 2006		200.00	72.08		72.08	2500.00	200.00		200.00	283.83	18.00	301.83	2000.00		2000.00
1.2	Setting up of a Mobile Food Laboratory		100.00	4.02		4.02	500.00	360.00		360.00	10.59		10.59	203.00		203.00
1.3	EDP cell		400.00	94.17		94.17	200.00	75.00		75.00	178.53		178.53	207.00		207.00
1.4	Addition/ alteration in the existing building	C	600.00		16.80	16.80	100.00		35.00	35.00					40.00	40.00
	TOTAL [DFS]		**1300.00**	**170.27**	**16.80**	**187.07**	**3300.00**	**635.00**	**35.00**	**670.00**	**472.95**	**18.00**	**490.95**	**2410.00**	**40.00**	**2450.00**
2	**OFFICE OF THE DRUG CONTROLLER**															
	Direction and Administration	C	1300.00	14.37	47.77	62.14	100.00	57.00	40.00	97.00	21.55	21.86	43.41	70.00	30.00	100.00
3	**DIRECTORATE OF HEALTH SERVICES**															
3.1	State Health Intelligence bureau		40.00				5.00	5.00		5.00	4.77		4.77	5.00		5.00
3.2	GIA to NGO's for approved programmes of Delhi Government		100.00	17.14		17.14	35.00	35.00		35.00	19.74		19.74	35.00		35.00
3.3	Medical facilities to Govt. employees and pensioners		50.00	8.66		8.66	10.00	10.00		10.00	8.17		8.17	10.00		10.00
3.4	Public Health Services		460.00	193.32		193.32	1500.00	350.00		350.00	234.18		234.18	650.00		650.00
3.5	Indian Institute of Public Health															
	Sub - Total [DHS]		**650.00**	**219.12**		**219.12**	**1550.00**	**400.00**		**400.00**	**266.86**		**266.86**	**700.00**		**700.00**
4	**DTE. OF FAMILY WELFARE**															
4.1	Spl. Immunisation programme including MMR & Pentavalent		970.00	640.00		640.00	1494.00	1493.00		1493.00	1035.78		1035.78	1495.00		1495.00
4.2	Pulse Polio Immunisation prog.		30.00	0.22		0.22	6.00	5.00		5.00	0.11		0.11	5.00		5.00
4.3	Delhi State Health Mission		10000.00	6000.00		6000.00	6000.00	4000.00		4000.00	3900.00		3900.00	6000.00		6000.00
	Total [DFW]		**11000.00**	**6640.22**		**6640.22**	**7500.00**	**5498.00**		**5498.00**	**4935.89**		**4935.89**	**7500.00**		**7500.00**
5	**HOME DEPARTMENT**															
	Delhi Forensic Science Lab at Rohini	C	4800.00	609.95	88.44	698.39	1300.00	1060.00	200.00	1260.00	879.54	198.27	1077.81	3900.00	1800.00	5700.00
	TOTAL [DELHI GOVT.]		**19050.00**	**7653.93**	**153.01**	**7806.94**	**13750.00**	**7650.00**	**275.00**	**7925.00**	**6576.79**	**238.13**	**6814.92**	**14580.00**	**1870.00**	**16450.00**
6	**NORTH DELHI MUNICIPAL CORPORATION**															
6.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	13268.00	2281.98		2281.98	3092.00	2892.00	200.00	3092.00	3163.00	437.00	3600.00	3392.00	200.00	3592.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
				[2830.00]		[2830.00]					[3163.00]	[437.00]	[3600.00]			
6.2	Programme for Strengthening of Epidemiology Department	C	772.00	90.44		90.44	130.00	100.00	30.00	130.00				100.00	30.00	130.00
6.3	Development & Improvement of cremation grounds	C	961.00	90.14		90.14	200.00	5.00	195.00	200.00				5.00	195.00	200.00
				[260.00]		[260.00]										
6.4	Rabies Control Programme	C	759.00	43.98		43.98	150.00	140.00	10.00	150.00				140.00	10.00	150.00
6.5	HRD, Training and Studies Cell		55.00	3.31		3.31										
6.6	Stg. & upgradation of Registration of Births & Deaths	C		[10.00]			28.00	26.00	2.00	28.00				26.00	2.00	28.00
						[10.00]										
	TOTAL (North Delhi Municipal Corporation)		**15815.00**	**2509.85**		**2509.85**	**3600.00**	**3163.00**	**437.00**	**3600.00**	**3163.00**	**437.00**	**3600.00**	**3663.00**	**437.00**	**4100.00**
				[3100.00]		**[3100.00]**					**[3163.00]**	**[437.00]**	**[3600.00]**			
7	**SOUTH DELHI MUNICIPAL CORPORATION**															
7.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	12142.00	2393.73		2393.73	2760.00	2710.00	50.00	2760.00	2534.76		2534.76	2710.00	50.00	2760.00
				[2610.00]		[2610.00]					[3100.00]		[3100.00]			
7.2	Programme for Strengthening of Epidemiology Department	C	520.50	67.96		67.96	82.00	77.00	5.00	82.00				77.00	5.00	82.00
7.3	Development & Improvement of cremation grounds	C	961.00	353.27		353.27	144.00	4.00	140.00	144.00	130.20		130.20	4.00	140.00	144.00
				[230.00]		[230.00]					Nil		Nil			
7.4	Rabies Control Programme		572.00				86.00	86.00		86.00				86.00		86.00
7.5	HRD, Training and Studies Cell		55.00	34.36		34.36										
7.6	Stg. & upgradation of Registration of Births & Deaths	C					28.00	25.00	3.00	28.00				25.00	3.00	28.00
				[10.00]		[10.00]										

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	TOTAL (South Delhi Municipal Corporation)		**14250.50**	**2849.32**		**2849.32**	**3100.00**	**2902.00**	**198.00**	**3100.00**	**2664.96**		**2664.96**	**2902.00**	**198.00**	**3100.00**
				[2850.00]		**[2850.00]**					**[3100.00]**		**[3100.00]**			
8	**EAST DELHI MUNICIPAL CORPORATION**															
8.1	Control of Vector Bone Disease like Malaria, Dengue etc.	C	6249.00	1666.98		1666.98	1438.00	1350.00	88.00	1438.00	1145.75		1145.75	1350.00	88.00	1438.00
				[1530.00]		[1530.00]					[1128.75]	[408.75]	[1537.50]			
8.2	Programme for Strengthening of Epidemiology Department	C	398.50	40.19			150.00	80.00	70.00	150.00				80.00	70.00	150.00
8.3	Development & Improvement of cremation grounds	C	478.00	35.37		35.37	370.00		370.00	370.00	117.68		117.68	370.00		370.00
				[112.00]		[112.00]					Nil		Nil			
8.4	Rabies Control Programme	C	269.00	37.00			80.00	65.00	15.00	80.00				65.00	15.00	80.00
8.5	HRD, Training and Studies Cell		40.00	3.86		3.86										
8.6	Stg. & upgradation of Registration of Births & Deaths	C					12.00	10.00	2.00	12.00				10.00	2.00	12.00
				[8.00]		[8.00]										
	TOTAL (East Delhi Municipal Corporation)		**7434.50**	**1783.40**		**1783.40**	**2050.00**	**1505.00**	**545.00**	**2050.00**	**1263.43**		**1263.43**	**1875.00**	**175.00**	**2050.00**
				[1650.00]		**[1650.00]**					**[1128.75]**	**[408.75]**	**[1537.50]**			
	TOTAL [Public Health]		**56550.00**	**14796.50**	**153.01**	**14949.51**	**22500.00**	**15220.00**	**1455.00**	**16675.00**	**13668.18**	**675.13**	**14343.31**	**23020.00**	**2680.00**	**25700.00**
				[15235.93]		**[15406.94]**					**[13770.54]**	**[1281.88]**	**[15052.42]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	WATER SUPPLY & SANITATION															
I	**DELHI JAL BOARD**															
A.	**URBAN WATER SUPPLY**															
1	Water Supply in Unauthorised Colonies		80000.00	12712.13		12712.13	8000.00	13000.00		13000.00	12744.24		12744.24	18000.00		18000.00
				[5000.00]		[5000.00]					[13000.00]		[13000.00]			
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L	70000.00		16158.26	16158.26	15000.00		15000.00	15000.00		15485.54	15485.54	7000.00	14000.00	21000.00
					[15000.00]	[15000.00]						[15000.00]	[15000.00]			
3	Improvement of Existing Water Works	L	41500.00		15430.23	15430.23	15000.00		18500.00	18500.00		18932.24	18932.24	20500.00	15000.00	35500.00
					[16200.00]	[18200.00]						[18500.00]	[18500.00]			
4	Ranney Wells & Tubewells in Urban Area	L	9800.00		1729.39	1729.39	1500.00		2000.00	2000.00		1973.57	1973.57		2000.00	2000.00
					[1500.00]	[1500.00]						[2000.00]	[2000.00]			
5	Staff Quarters & Office Accommodation	L	10000.00		1809.35	1809.35	500.00		3000.00	3000.00		2511.85	2511.85		1000.00	1000.00
					[1500.00]	[1500.00]						[3000.00]	[3000.00]			
6	Laying of Water Mains in Regularised - Unauthorised colonies	L	3100.00		129.75	129.75	200.00		200.00	200.00		196.78	196.78		100.00	100.00
					[200.00]	[200.00]						[200.00]	[200.00]			
7	Raw Water Arrangements		44000.00	10155.67		10155.67	15000.00	3750.00		3750.00	5007.78		5007.78	7000.00		7000.00
				[25000.00]		[25000.00]					[3750.00]		[3750.00]			
8	Distribution Mains & Reservoirs	L	100000.00		9844.60	9844.60	15000.00		10000.00	10000.00		9663.65	9663.65	10500.00	12000.00	22500.00
					[14500.00]	[14500.00]						[10000.00]	[10000.00]			
9	C/o 40 MGD Plant at Nangloi		50000.00													
10	EAP Funding - Rehabilitation of WTP at Wazirabad	L	2500.00		1602.12	1602.12									1000.00	1000.00
					[2000.00]	[2000.00]										

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
							Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)					
				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
11	C/o 20 MGD Water Treatment Plant at Okhla	L	1500.00		1791.26	1791.26			1200.00	1200.00		877.57	877.57			
					[1125.00]	[1125.00]						[1200.00]	[1200.00]			
12	Water Supply for Urban Villages	L	2000.00		1003.88	1003.88	1000.00		1000.00	1000.00		718.51	718.51		1500.00	1500.00
					[1000.00]	[1000.00]						[1000.00]	[1000.00]			
13	Water Supply in Resettlement Colonies		1700.00	364.28		364.28	370.00	277.50		277.50	250.44		250.44	400.00		400.00
				[300.00]		[300.00]					[277.50]		[277.50]			
14	Augmentation of Water Supply in JJ Clusters		3200.00	319.98		319.98	80.00	80.00		80.00	280.00		280.00	100.00		100.00
				[75.00]		[75.00]					[80.00]		[80.00]			
15	Information Technology Infrastructure / Capacity Building		1000.00	918.69		918.69	300.00	2300.00		2300.00	1977.34		1977.34	300.00		300.00
				[400.00]		[400.00]					[2300.00]		[2300.00]			
16	C/o 31 MGD WTP at Palla	L	30000.00		131.39	131.39	5000.00		1000.00	1000.00		116.82	116.82		4000.00	4000.00
					[1875.00]	[1875.00]						[1000.00]	[1000.00]			
17	Water Quality Control		1800.00	264.11		264.11	300.00	300.00		300.00	167.74		167.74	300.00		300.00
				[500.00]		[500.00]					[300.00]		[300.00]			
18	Metering and Leak Management	L	80000.00		2615.69	2615.69	7000.00		7000.00	7000.00		8347.98	8347.98		6000.00	6000.00
					[7500.00]	[7500.00]						[7000.00]	[7000.00]			
19	Environmental Greenery and LandScaping		1400.00	313.38		313.38	250.00	300.00		300.00	281.71		281.71	200.00		200.00
				[250.00]		[250.00]					[300.00]		[300.00]			
20	Trans Yamuna Area Development Board	L	8000.00		1813.74	1813.74										
					[1372.42]	[1372.42]										
	Total [Ongoing Schemes]		**541500.00**	**25048.24**	**54059.66**	**79107.90**	**84500.00**	**20007.50**	**58900.00**	**78907.50**	**20709.25**	**58824.51**	**79533.76**	**64300.00**	**56600.00**	**120900.00**
				[26235.00]	**[41822.42]**	**[68057.42]**					**[20007.50]**	**[58900.00]**	**[78907.50]**			
21	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area	L	60000.00				3500.00		1500.00	1500.00					3000.00	3000.00
	Total Urban Water Supply		**601500.00**	**25048.24**	**54059.66**	**79107.90**	**88000.00**	**20007.50**	**60400.00**	**80407.50**	**20709.25**	**58824.51**	**79533.76**	**64300.00**	**59600.00**	**123900.00**
				[31525.00]	**[63772.42]**	**[95297.42]**					**[20007.50]**	**[58900.00]**	**[78907.50]**			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
B	**RURAL WATER SUPPLY**															
	Rural Water Supply		7000.00	1188.22		1188.22	1000.00	750.00		750.00	739.38		739.38	1000.00		1000.00
				[1200.00]		[1200.00]					[750.00]		[750.00]			
	Total [WATER SUPPLY-DJB]		**608500.00**	**26236.46**	**54059.66**	**80296.12**	**89000.00**	**20757.50**	**60400.00**	**81157.50**	**21448.63**	**58824.51**	**80273.14**	**65300.00**	**59600.00**	**124900.00**
				[32725.00]	**[63772.42]**	**[96497.42]**					**[20757.50]**	**[58900.00]**	**[79657.50]**			
C	**UD DEPARTMENT**															
	Water Conservation Mission		200.00	15.43		15.43	20.00	20.00		20.00	114.90		114.90	20.00		20.00
				[13.75]		[13.75]					[20.00]		[20.00]			
	Total [WATER SUPPLY]		**608700.00**	**26251.89**	**54059.66**	**80311.55**	**89020.00**	**20777.50**	**60400.00**	**81177.50**	**21563.53**	**58824.51**	**80388.04**	**65320.00**	**59600.00**	**124920.00**
				[32725.00]	**[63772.42]**	**[96497.42]**					**[20777.50]**	**[58900.00]**	**[79677.50]**			
D	**URBAN SANITATION**															
1	Trunk Sewers	L	70000.00		3546.41	3546.41	3100.00		5500.00	5500.00		5421.18	5421.18		3000.00	3000.00
					[3100.00]	[3100.00]						[5500.00]	[5500.00]			
2	Sewage Treatment Plants	L	70000.00		17583.67	17583.67	12500.00		15000.00	15000.00		15084.93	15084.93		12000.00	12000.00
					[12070.74]	[12070.74]						[15000.00]	[15000.00]			
3	Renovation of Existing Plants & Pumping Stations	L	35000.00		10223.34	10223.34	7500.00		7500.00	7500.00		6348.26	6348.26		6500.00	6500.00
					[7500.00]	[7500.00]						[7500.00]	[7500.00]			
4	Sewerage System in Regularised - Unauthorized Colonies	L	50000.00		10585.35	10585.35	10000.00		13000.00	13000.00		12393.85	12393.85		9000.00	9000.00
					[10000.00]	[10000.00]						[13000.00]	[13000.00]			
5	Sewerage Facility in Urban Village	L	1700.00		1115.09	1115.09	100.00		1000.00	1000.00		628.43	628.43		250.00	250.00
					[600.00]	[600.00]						[1000.00]	[1000.00]			
6	Sewerage Facility in Resettlement Colonies	L	1000.00		366.79	366.79	300.00		800.00	800.00		550.23	550.23		300.00	300.00
					[300.00]	[300.00]						[800.00]	[800.00]			
7	Sewerage Facilities in Unauthorized Colonies		28900.00	1426.02		1426.02	5000.00	3372.50		3372.50	10046.39		10046.39	5250.00		5250.00
				[4750.00]		[4750.00]					[3372.50]		[3372.50]			
	SUB-TOTAL (URBAN SANITATION)		**256600.00**	**1426.02**	**43420.65**	**44846.67**	**38500.00**	**3372.50**	**42800.00**	**46172.50**	**10046.39**	**40426.88**	**50473.27**	**5250.00**	**31050.00**	**36300.00**
				[4750.00]	**[33820.74]**	**[38570.74]**					**[3372.50]**	**[42800.00]**	**[46172.5]**			
E	**RURAL SANITATION**															
1	Sewerage Facility in Rural Villages		50000.00	1314.12		1314.12	2000.00	1500.00		1500.00	1866.35		1866.35	250.00		250.00
				[1500.00]		[1500.00]					[1500.00]		[1500.00]			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
2	Trans Yamuna Area Development Board	L	5000.00		354.77	354.77	300.00		300.00	300.00		74.36	74.36		200.00	200.00
					[200.00]	[200.00]						[300.00]	[300.00]			
3	Yamuna Action Plan Phase - II		5000.00		4923.50	4923.50										
					[2300.00]	[2300.00]										
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		2461.56	880.00	3104.00		3104.00	68.99		68.99		1410.00	1410.00
											[3104.00]		[3104.00]			
II	Interceptors Sewerages	L	115000.00	20885.18		20885.18	23760.00	13860.00	4630.00	18490.00	28202.17		28202.17	29120.00		29120.00
											[13860.00]	[4630.00]	[18490.00]			
III	Modification of Sewerage projects- Nilothi and Pappan Kalan	L	26200.00	4703.37		4703.37	9040.00	2156.00	1900.00	4056.00		13703.02	13703.02	5300.00		5300.00
											[2156.00]	[1900.00]	[4056.00]			
	Total (JNNURM)		**148700.00**	**28050.11**		**28050.11**	**33680.00**	**19120.00**	**6530.00**	**25650.00**	**28271.16**	**13703.02**	**41974.18**	**34420.00**	**1410.00**	**35830.00**
				[32155.00]		**[32155.00]**					**[19120.00]**	**[6530.00]**	**[25650.00]**			
G	Yamuna Action Plan Phase - III	L	26000.00		560.62	560.62	3000.00		1700.00	1700.00		1364.22	1364.22		2500.00	2500.00
					[500.00]	[500.00]						[1700.00]	[1700.00]			
	Total - Sewerage & Drainage System		**491300.00**	**30790.25**	**49259.54**	**80049.79**	**77480.00**	**23992.50**	**51330.00**	**75322.50**	**40183.90**	**55568.48**	**95752.38**	**39920.00**	**35160.00**	**75080.00**
				[14545.00]	**[22360.00]**	**[36905.00]**					**[23992.50]**	**[51330.00]**	**[75322.50]**			
	TOTAL [DELHI JAL BOARD]		**1100000.00**	**57042.14**	**103319.20**	**160361.34**	**166500.00**	**44770.00**	**111730.00**	**156500.00**	**61747.43**	**114392.99**	**176140.42**	**105240.00**	**94760.00**	**200000.00**
				[52020.75]	**[119703.16]**	**[171736.91]**					**[44770.00]**	**[110230.00]**	**[155000.00]**			
	Grand Total [Water Supply & Sanitation]		**1100000.00**	**57042.14**	**103319.20**	**160361.34**	**166520.00**	**44770.00**	**111730.00**	**156500.00**	**61747.43**	**114392.99**	**176140.42**	**105240.00**	**94760.00**	**200000.00**
				[51783.75]	**[119953.16]**	**[171736.91]**					**[44770.00]**	**[110230.00]**	**[155000.00]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>**HOUSING**</u>															
A	**Delhi Govt. Staff QuartersGeneral Pool Accommodation**															
1	Staff Quarters at Mayur Vihar	C													400.00	400.00
2	Redevelopment of Kalyanwas Housing Complex	C	400.00		15.00	15.00	500.00		200.00	200.00		200.00	200.00		28.00	28.00
3	C/o Staff Quarters at Shalimar Bagh	C	4500.00		645.00	645.00	330.00		150.00	150.00		150.00	150.00		40.00	40.00
4	C/o Residential Accommodation at Dheerpur Village	C	15600.00				20.00								30.00	30.00
5	C/o Minister's Bunglow at Raj Niwas and Attatur Rehman Lane	C	900.00		99.00	99.00	100.00								100.00	100.00
6	C/o Staff Quarters at Vasant Kunj	C	200.00		215.00	215.00			300.00	300.00		300.00	300.00		316.00	316.00
7	Provision of Addl. Facility / Renovation work in various Residential Bldg. of Govt. of Delhi	C	500.00		290.00	290.00										
8	C/o Staff Quaters at Bahapur (New Friends Colony)	C	3500.00		10.00	10.00	500.00		250.00	250.00		250.00	250.00		21.00	21.00
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	1921.46	1530.00		3500.00	3500.00		3441.71	3441.71		3400.00	3400.00
11	C/o Residential Building at Hakikat Nagar	C	10000.00		10.00	10.00	500.00		50.00	50.00		50.00	50.00		50.00	50.00
12	Crash programme for C/o quarter for Delhi Govt. Staff at various places	C	300.00													
13	Staff quarter at Satbari	C	100.00		6.00		20.00		50.00	50.00		50.00	50.00		10.00	10.00
14	Staff Quarter at Dwaraka Sector 30	C							1000.00	1000.00		1000.00	1000.00		605.00	605.00
	Sub Total [A]		**41000.00**		**3221.46**	**3221.46**	**3500.00**		**5500.00**	**5500.00**		**5441.71**	**5441.71**		**5000.00**	**5000.00**
	Total [Delhi Govt.]		**41000.00**		**3221.46**	**3221.46**	**3500.00**		**5500.00**	**5500.00**		**5441.71**	**5441.71**		**5000.00**	**5000.00**
B	**DUSIB**															
	Night Shelters including Mobile Shelters		3000.00	859.01		859.01	1200.00	2000.00		2000.00	1446.77		1446.77	1500.00		1500.00
				[1000.00]		[1000.00]					[2000.00]		[2000.00]			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
C	**HOUSES FOR WEAKER SECTIONS [JNNURM]**															
i.	DUSIB		100000.00	18760.01		18760.01	15000.00	24000.00		24000.00	25125.53		25125.53	24000.00		24000.00
				[13000.00]		[13000.00]					[23999.91]		[23999.91]			
ii.	DSIIDC		100000.00	144.15		144.15	22500.00	10000.00		10000.00	11704.00		11704.00	15000.00		15000.00
				[29655.00]		[29655.00]					[8851.00]		[8851.00]			
iii.	DDA		6000.00				2000.00	2000.00		2000.00				2000.00		2000.00
											[1933.00]		[1933.00]			
iv.	UD Deptt. [Land Cost for EWS Houses]	C							6178.00	6178.00					200.00	200.00
v.	Rajiv Awas Yojana - DUSIB		20000.00	2.33		2.33	1000.00	72.00		72.00	38.52		38.52	1000.00		1000.00
											[Nil]		[Nil]			
vi	NDMC			335.64		335.64	800.00	50.00		50.00				500.00		500.00
											[Nil]		[Nil]			
	Sub Total [JNNURM]		**226000.00**	**19242.13**		**19242.13**	**41300.00**	**36122.00**	**6178.00**	**42300.00**	**36868.05**		**36868.05**	**42500.00**	**200.00**	**42700.00**
				[11837.87]		**[11837.87]**					**[36783.91]**	**[6178.00]**	**[42961.91]**			
	Total [Housing]		**270000.00**	**20101.14**	**3221.46**	**23322.60**	**46000.00**	**38122.00**	**11678.00**	**49800.00**	**38314.82**	**5441.71**	**43756.53**	**44000.00**	**5200.00**	**49200.00**
				[43990.64]	**[3221.46]**	**[47212.10]**					**[36783.91]**	**[11619.71]**	**[48403.62]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	URBAN DEVELOPMENT															
A.	**DUSIB**															
1.	C/o Community Halls / Bastie Vikas Kendras		2000.00	1519.94		1519.94	1000.00	1000.00		1000.00	1073.47		1073.47	1000.00		1000.00
				[1550.00]		[1550.00]					[1000.00]		[1000.00]			
2	Environmental Improvement in Urban Slums - SCSP		7500.00	2134.14		2134.14	2500.00	2500.00		2500.00	2407.83		2407.83	1500.00		1500.00
				[350.00]		[350.00]					[2500.00]		[2500.00]			
3	Structural Improvement & Rehabilitation of Katras		800.00	276.69		276.69	500.00	790.00		790.00	805.28		805.28	500.00		500.00
				[500.00]		[500.00]					[790.00]		[790.00]			
4	C/o Pay & Use Jansuvidha Complexes		1000.00	331.67		331.67	1700.00	1700.00		1700.00	1036.13		1036.13	3500.00		3500.00
				[200.00]		[200.00]					[1700.00]		[1700.00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters		1000.00	240.93		240.93	50.00	10.00		10.00	208.76		208.76	200.00		200.00
				[0.00]		[0.00]					[10.00]		[10.00]			
6	Study & Preparation of Perspective Plan of Sub Standard Area		100.00	6.01		6.01					8.94		8.94			
				[0.00]		[0.00]										
7	Improvement of Services in Slum Resettlement pocket										709.45		709.45			
8	TYADB		2000.00								129.26		129.26	550.00		550.00
9	Infrastructure Development/ Staff Quarters		25600.00	88.54		88.54	500.00				830.05		830.05	250.00		250.00
				[3750.00]		[3750.00]										
	Total DUSIB		**40000.00**	**4597.92**		**4597.92**	**6250.00**	**6000.00**		**6000.00**	**7209.17**		**7209.17**	**7500.00**		**7500.00**
				[6350.00]		**[6350.00]**					**[6000.00]**		**[6000.00]**			
B	**North Delhi Municipal Corporation**															
1	Dev. of Regularised - Unauthorised Colonies	L	4000.00		716.49	716.49	700.00		700.00	700.00		191.94	191.94		700.00	700.00
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L			300.00	300.00	300.00		300.00	300.00					300.00	300.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
					[900.00]	[900.00]						[1000.00]	[1000.00]			
2	Additional Facilities in JJR Colonies		6000.00	1673.63		1673.63	1700.00	1800.00		1800.00	538.38		538.38	1800.00		1800.00
											[1800.00]		[1800.00]			
2.a	Additional Facilities in JJR Colonies -SCSP			300.00		300.00	300.00	300.00		300.00				300.00		300.00
				[1695.32]		[1695.32]					[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services		63700.00	10599.10		10599.10	10000.00	14000.00		14000.00				15000.00		15000.00
				[10151.86]		[10151.86]					[14000.00]		[14000.00]			
4	Environmental Improvement through Horticultural Development		2050.00	290.08		290.08	500.00	500.00		500.00	122.01		122.01	500.00		500.00
				[350.00]		[350.00]					[500.00]		[500.00]			
5	C/o Community Centres and Barat Ghar		8500.00	1822.91		1822.91	2500.00	1900.00		1900.00	821.72		821.72	2000.00		2000.00
				[2100.00]		[2100.00]					[1900.00]		[1900.00]			
6	Sanitation in JJ Clusters		2000.00	279.60		279.60	280.00	280.00		280.00				320.00		320.00
6.a	Sanitation in JJ Clusters- SCSP			120.00		120.00	120.00	120.00		120.00				80.00		80.00
				[265.85]		[265.85]					[400.00]		[400.00]			
7	Sanitation in Unauthorized Colonies		13400.00	2388.43		2388.43	2500.00	3500.00		3500.00				3500.00		3500.00
				[2388.44]		[2388.44]					[3500.00]		[3500.00]			
8	Provision of Essential Services in Unauthorised Colonies		3000.00	217.93		217.93										
				[225.00]		[225.00]										
9	Development Works in Approved Colonies	L	48000.00		6655.40	6655.40	9000.00		9000.00	9000.00		2041.71	2041.71		9500.00	9500.00
					[8200.00]	[8200.00]						[9000.00]	[9000.00]			
10	Improvement & Development of Narela Township	L	700.00		147.16	147.16										
					[175.00]	[175.00]										
11	Construction and Improvement of Dhobi Ghats- SCSP		650.00	31.14		31.14	200.00	200.00		200.00				200.00		200.00
											[Nil]		[Nil]			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
12	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to Najafgarh Drain)	L	4650.00		2827.39	2827.39	2000.00		1800.00	1800.00					100.00	100.00
					[3500.00]	[3500.00]						[1800.00]	[1800.00]			
	Total - North Delhi Municipal Corporation		**156650.00**	**17722.82**	**10646.44**	**28369.26**	**30100.00**	**22600.00**	**11800.00**	**34400.00**	**1482.11**	**2233.65**	**3715.76**	**23700.00**	**10600.00**	**34300.00**
				[17761.05]	**[13075.00]**	**[30836.05]**					**[22400.05]**	**[11800.00]**	**[34200.00]**			
C	**South Delhi Municipal Corporation**															
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00		1798.53	1798.53	2000.00		2000.00	2000.00		2227.37	2227.37			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L			300.00	300.00	300.00		300.00	300.00						
												[2300.00]	[2300.00]			
2	Additional Facilities in JJR Colonies		13000.00	2292.44		2292.44	2400.00	2400.00		2400.00	2696.21		2696.21	2400.00		2400.00
2.a	Additional Facilities in JJR Colonies - SCSP			300.00		300.00	300.00	300.00		300.00				300.00		300.00
				[2295.32]		[2295.32]					[2688.65]		[2688.65]			
3	Mechanisation of Conservancy and Sanitation Services		62900.00	13838.18		13838.18	14000.00	14000.00		14000.00	13998.64		13998.64	13000.00		13000.00
				[13750.00]		[13750.00]					[13738.27]		[13738.27]			
4	Environmental Improvement through Horticultural Development		2050.00	475.71		475.71	350.00	350.00		350.00	343.35		343.35	300.00		300.00
				[307.50]		[307.50]					[347.38]		[347.38]			
5	C/o Community Centres and Barat Ghar		8500.00	1388.78		1388.78	2000.00	500.00		500.00	1846.78		1846.78	600.00		600.00
				[2100.00]		[2100.00]					[500.00]		[500.00]			
6	Sanitation in JJ Clusters		5500.00	975.67		975.67	1080.00	1080.00		1080.00	1195.00		1195.00	1000.00		1000.00
6.a	Sanitation in JJ Clusters - SCSP			120.00		120.00	120.00	120.00		120.00				100.00		100.00
				[968.99]		[968.99]					[1190.67]		[1190.67]			
7	Sanitation in Unauthorized Colonies		18700.00	4135.38		4135.38	3000.00	5000.00		5000.00	4277.29		4277.29	5000.00		5000.00
				[3413.23]		[3413.23]					[5000.00]		[5000.00]			
8	Provision of Essential Services in Unauthorised Colonies		16000.00	4328.21		4328.21	6000.00	3000.00		3000.00	6257.89		6257.89	3000.00		3000.00
				[6000.00]		[6000.00]					[3000.00]		[3000.00]			
9	Development Works in Approved Colonies	L	26000.00		3006.37	3006.37	3200.00		3200.00	3200.00		3165.89	3165.89			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
					[3000.00]	[3000.00]						[3200.00]	[3200.00]			
10	Improvement & Development of Nazafgarh and Mehrauli Towns		1300.00		160.19	160.19										
					[150.00]	[150.00]										
11	Construction and Improvement of Dhobi Ghats - SCSP		650.00	29.57		29.57	200.00	200.00		200.00	9.12		9.12	100.00		100.00
											[NIL]		[NIL]			
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	L	4650.00		1348.90	1348.90	3000.00		3000.00	3000.00		2673.94	2673.94			
					[2000.00]	[2000.00]						[3000.00]	[3000.00]			
	Total - South Delhi Municipal Corporation		**169750.00**	**27883.94**	**6613.99**	**34497.93**	**37950.00**	**26950.00**	**8500.00**	**35450.00**	**30624.28**	**8067.20**	**38691.48**	**25800.00**		**25800.00**
				[29455.04]	**[7250.00]**	**[36705.04]**					**[26464.97]**	**[8500.00]**	**[34964.97]**			
D	**East Delhi Municipal Corporation**															
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00		1926.54	1926.54	2500.00		3500.00	3500.00		2749.22	2749.22		3000.00	3000.00
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L			300.00	300.00	300.00		300.00	300.00					300.00	300.00
					[2200.00]	[2200.00]						[3800.00]	[3800.00]			
2	Additional Facilities in JJR Colonies		6000.00	1025.81		1025.81	1600.00	1300.00		1300.00	1944.74		1944.74	1600.00		1600.00
2.a	Additional Facilities in JJR Colonies - SCSP			300.00		300.00	300.00	300.00		300.00				300.00		300.00
				[1500.00]		[1500.00]					[1600.00]		[1600.00]			
3	Mechanisation of Conservancy and Sanitation Services		13400.00	4550.75		4550.75	5000.00	6500.00		6500.00	4487.94		4487.94	6500.00		6500.00
				[4000.00]		[4000.00]					[6500.00]		[6500.00]			
4	Environmental Improvement through Horticultural Development		900.00	273.19		273.19	300.00	300.00		300.00	299.84		299.84	500.00		500.00
				[250.00]		[250.00]					[300.00]		[300.00]			
5	C/o Community Centres and Barat Ghar		3000.00	308.35		308.35	1200.00				546.62		546.62	500.00		500.00
				[800.00]		[800.00]										
6	Sanitation in JJ Clusters -		2900.00	897.54		897.54	980.00	980.00		980.00	1047.97		1047.97	900.00		900.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
6.a	Sanitation in JJ Clusters - SCSP			120.00		120.00	120.00	120.00		120.00				250.00		250.00
				[800.00]		[800.00]					[1100.00]		[1100.00]			
7	Sanitation in Unauthorized Colonies		5000.00	1697.82		1697.82	1700.00	1700.00		1700.00	777.09		777.09	1800.00		1800.00
				[1500.00]		[1500.00]					[1275.00]		[1275.00]			
8	Provision of Essential Services in Unauthorised Regularised Colonies		1000.00													
9	Development Works in Approved Colonies	L	6000.00		685.38	685.38	2500.00		2500.00	2500.00		2495.82	2495.82		2500.00	2500.00
					[2000.00]	[2000.00]						[1875.00]	[1875.00]			
10	Construction and Improvement of Dhobi Ghats - SCSP		300.00	36.59		36.59	150.00	150.00		150.00	21.80		21.80	150.00		150.00
											[NIL]		[NIL]			
11	Trans Yamuna Area Dev. Board	L	30000.00	7208.47		7208.47	9000.00	8000.00	3000.00	11000.00	7925.79	3000.00	10925.79	8000.00		8000.00
				[7000.00]		[7000.00]					[7986.33]	[3000.00]	[10986.33]			
12	Improvement of Live Stock market at Ghazipur (New schemes)	L													1000.00	1000.00
	Total - East Delhi Municipal Corporation		**79000.00**	**16418.52**	**2911.92**	**19330.44**	**25650.00**	**19350.00**	**9300.00**	**28650.00**	**17051.79**	**8245.04**	**25296.83**	**20500.00**	**6800.00**	**27300.00**
				[16500.00]	**[4500.00]**	**[21000.00]**					**[18761.33]**	**[8675.00]**	**[27436.33]**			
E	**New Delhi Municipal Council (NDMC)**															
1	**Re-development of Connaught Place [JNNURM]**		**6700.00**	**10080.40**		**10080.40**	**4500.00**				**4685.66**		**4685.66**	**200.00**		**200.00**
				[Nil]		**[Nil]**					**[Nil]**		**[Nil]**			
F	**Urban Development Deptt.**															
1	Swaran Jayanti Shahri Rojgar Yojna		5000.00	362.26		362.26	750.00	238.00		238.00	34.06		34.06	475.00		475.00
2	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD Scheme)		140000.00	30075.71		30075.71	28000.00	28000.00		28000.00	27990.50		27990.50	28000.00		28000.00
											[27990.50]		[27990.50]			
3	Beautificaiton of Entry Points of Delhi		1000.00	100.00		100.00	700.00	400.00		400.00	356.00		356.00	400.00		400.00
											[356.00]		[356.00]			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
4	Development of Urban Villages	C					4500.00		5500.00	5500.00		5015.61	5015.61		5500.00	5500.00
												[3607.75]	[3607.75]			
4.a	Renovation/improvement of Chaupals and Development of Water Bodies.	C	24500.00		5323.67	5323.67	1000.00		1500.00	1500.00					1000.00	1000.00
5	JNNURM Projects - BSUP		200.00				25.00	25.00		25.00	19.04		19.04	25.00		25.00
6	Provision of Essential Services in Unauthoried Colonies															
a.	UD Department		200.00	38.21		38.21	275.00	900.00		900.00	487.32		487.32	1000.00		1000.00
b.	DSIIDC	C	50000.00		15000.00	15000.00	21000.00		21000.00	21000.00		28044.00	28044.00		15000.00	15000.00
												[21000.00]	[21000.00]			
c.	PWD	C	100000.00				5000.00		2500.00	2500.00		2453.72	2453.72		3500.00	3500.00
d.	Irrigation & Flood Control Deptt.	C	50000.00		15499.18	15499.18	14000.00		15880.00	15880.00		15879.89	15879.89		15000.00	15000.00
7	Shahjahanabad Re-development Corporation		20000.00				1700.00							500.00		500.00
8	C/o of Socio Culture Center at CBD Shahdara	C	10000.00				100.00		147.00	147.00		57.81	57.81		100.00	100.00
												[57.81]	[57.81]			
9	Directorate of Local Bodies		15000.00	1070.17		1070.17	2000.00	90.00		90.00	89.40		89.40	100.00		100.00
	Total [UD Deptt.]		**415900.00**	**31646.35**	**35822.85**	**103292.05**	**79050.00**	**29653.00**	**46527.00**	**76180.00**	**28976.32**	**51451.03**	**131878.38**	**30500.00**	**40100.00**	**70600.00**
G.	**Land & Building Deptt.**															
	NCR Development Fund	C	2000.00				500.00								500.00	500.00
	Total (Urban Development)		**870000.00**	**108349.95**	**55995.20**	**164345.15**	**184000.00**	**104553.00**	**76127.00**	**180680.00**	**90029.33**	**69996.92**	**160026.25**	**108200.00**	**58000.00**	**166200.00**
				[102262.44]	**[60647.85]**	**[162910.29]**					**[102602.62]**	**[73382.03]**	**[175984.65]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	WELFARE OF SC/ST/OBCS/Minorities															
	DEPTT. FOR THE WELFARE OF SC/ST/OBC/MINORITIES															
I	**EDUCATIONAL DEVELOPMENT**															
1.a	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students		47800.00	5277.86		5277.86	6550.00	7050.00		7050.00	5124.51		5124.51	6000.00		6000.00
1.b	Financial Assistance for Purchase of Stationery etc. to SC/ST/OBC/Min. Students - SCSP			4012.31		4012.31	4628.00	5520.00		5520.00	4364.89		4364.89	5200.00		5200.00
2.a	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII)		45300.00	4665.54		4665.54	5101.00	6920.00		6920.00	4900.81		4900.81	6000.00		6000.00
2.b	Scholarship to SC/ST/OBC/ Minorities Students (Class I to XII) - SCSP			3288.32		3288.32	3360.00	4380.00		4380.00	3203.16		3203.16	4500.00		4500.00
3.a	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities		1670.00	109.91		109.91	110.00	260.00		260.00	259.93		259.93	243.00		243.00
3.b	Merit Scholarship for College & University students for SC/ST/OBC/ Minorities - SCSP			265.09		265.09	240.00	340.00		340.00	320.23		320.23	320.00		320.00
4.a	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students		200.00	15.30		15.30	20.00	20.00		20.00	7.28		7.28	20.00		20.00
4.b	Vocational & Tech. Scholarship to SC/ST/OBC/Minorities students - SCSP			17.40		17.40	20.00	20.00		20.00	7.05		7.05	20.00		20.00
5.a	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden		460.00				30.00	37.00		37.00	37.00		37.00	117.00		117.00
5.b	Hostel for SC/ST/OBC/Minorities Boys at Dilshad Garden - SCSP			70.00		70.00	75.00	91.00		91.00	90.99		90.99	90.00		90.00
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		18.03	24.00	22.00		22.00	21.15		21.15	26.00		26.00
7.a	Pre-Examination Coaching for SC/ST/OBC/ Minorities		10.00				1.00							5.00		5.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
7.b	Pre-Examination Coaching for SC/ST/OBC/ Minorities - SCSP						1.00							5.00		5.00
8.a	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students		35.00				2.00	2.00		2.00				2.00		2.00
8.b	Dr. B.R. Ambedkar State Award for the Toppers amongst SC / ST / OBC / Minorities Students - SCSP						2.00	2.00		2.00				2.00		2.00
9.a	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students		4000.00	699.97		699.97	690.00	1380.00		1380.00	1379.98		1379.98	1000.00		1000.00
9.b	Reimbursement of Tution Fee in Public Schools to SC/ST/OBC/Minorities Students - SCSP			249.96		249.96	250.00	450.00		450.00	420.10		420.10	400.00		400.00
10	C/o Hostel for SCs Girls (Kasturba Balika Vidyalaya, Ishwer Nagar) - SCSP	C	150.00		179.53	179.53	50.00		95.00	95.00		40.60	40.60		45.00	45.00
11	Multisectoral Development Programme for Minority concentration District - State Govt. Share		700.00	155.87		155.87	500.00	150.00		150.00	150.00		150.00	250.00		250.00
	Sub-Total [1 - 11]		**100405.00**	**18845.56**	**179.53**	**19025.09**	**21654.00**	**26644.00**	**95.00**	**26739.00**	**20287.08**	**40.60**	**20327.68**	**24200.00**	**45.00**	**24245.00**
	NEW SCHEME															
12	Setting Up of Educational Hub for SCs at village Bakarwala - SCSP		950.00				100.00	100.00		100.00				100.00		100.00
13	Setting upEducational Hub for SCs at village Bakarwala - SCSP (PWD)	C					900.00								100.00	100.00
14	Residential school for Weaker Section of SC/OBC/Minorities/Orphans at Village Ishapur in collabaration with KISS society						200.00	250.00		250.00	250.00		250.00	500.00		500.00
15	Residential school for Weaker Section of SC/ OBC/ Minorities/ Orphans at Village Ishapur in collabaration with KISS society - PWD	C					1000.00		660.00	660.00		633.64	633.64		200.00	200.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14 Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			ANNUAL PLAN - 2014-15 Plan Outlay		
				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
	Total [Educational Development]		**101355.00**	**18845.56**	**179.53**	**19025.09**	**23854.00**	**26994.00**	**755.00**	**27749.00**	**20537.08**	**674.24**	**21211.32**	**24800.00**	**345.00**	**25145.00**
II	**ECONOMIC DEVELOPMENT**															
16	Financial Assistance to SC/ST for Self Employment through DSCFDC includes Financial Assistance for Purchase of TSRs, Buses and General Buses, General Loan belonging to Minority Communities, Safai Karamcharis, Vocational Training etc.		600.00	30.00		30.00	55.00	55.00	25.00	80.00	51.00	25.00	76.00	55.00		55.00
17.a	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities	L	10000.00		3000.00	3000.00	3000.00		400.00	400.00					1900.00	1900.00
17.b	Dilli Swarojgar Yojna for SC/ST/OBC/Minorities - SCSP	L			2000.00	2000.00	2000.00		400.00	400.00					1800.00	1800.00
	Total [Economic Development]		**10600.00**	**30.00**	**5000.00**	**5030.00**	**5055.00**	**55.00**	**825.00**	**880.00**	**51.00**	**25.00**	**76.00**	**55.00**	**3700.00**	**3755.00**
III	**HEALTH, HOUSING AND OTHERS**															
18	Institution of Dr. Ambedkar Ratana Award - SCSP		20.00	9.98		9.98	2.00	2.00		2.00				5.00		5.00
19	Improvement of SC Basties - SCSP	C	20000.00		3499.99	3499.99	3500.00		4000.00	4000.00		3986.61	3986.61		3500.00	3500.00
20	Funding of 50% Share by the Govt. towards Developmental charges for Electrification of Unelectrified House sites / Colonies allotted under 20 Point Programme (TPP) - SCSP		25.00				10.00	10.00		10.00				10.00		10.00
	Sub-Total [18 - 20]		**20045.00**	**9.98**	**3499.99**	**3509.97**	**3512.00**	**12.00**	**4000.00**	**4012.00**		**3986.61**	**3986.61**	**15.00**	**3500.00**	**3515.00**
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		18500.00				101.00	101.00		101.00				100.00		100.00
22	GIA to Delhi State Health Mission for Financial Assistance under Matri-Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her pregnance - SCSP		3500.00				100.00	5.00		5.00				100.00		100.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
23	GIA to Delhi State Health Mission for providing Ante- natal Care /Institutional delivery to SC Women - SCSP		5000.00				100.00							100.00		100.00
24	Prohibition of employment of Mannual Scavengers and their Rehabilitation (New Scheme)													1000.00		1000.00
	Sub-Total [New Scheme]		**27000.00**				**301.00**	**106.00**		**106.00**				**1300.00**		**1300.00**
	Total [Health, Housing & Others]		**47045.00**	**9.98**	**3499.99**	**3509.97**	**3813.00**	**118.00**	**4000.00**	**4118.00**		**3986.61**	**3986.61**	**1315.00**	**3500.00**	**4815.00**
IV	**DIRECTION & ADMINISTRATION**															
25	**Department for the Welfare of SC/ST/OBC/Minorities - SCSP**		**1000.00**	**205.56**		**205.56**	**278.00**	**253.00**		**253.00**	**202.61**		**202.61**	**285.00**		**285.00**
	Total [Welfare of SC/ST/OBC/Minorities]		**160000.00**	**19091.10**	**8679.52**	**27770.62**	**33000.00**	**27420.00**	**5580.00**	**33000.00**	**20790.69**	**4685.85**	**25476.54**	**26455.00**	**7545.00**	**34000.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	LABOUR & LABOUR WELFARE															
I	**LABOUR DEPARTMENT**															
1	Rescue, Repatriation & Rehabilitation of Child Labour		3200.00				200.00	10.00		10.00	3.85		3.85	200.00		200.00
2	Dilli Swavalamban Yojna						300.00	73.00		73.00	72.87		72.87	500.00		500.00
	Total [Labour Deptt.]		**3200.00**				**500.00**	**83.00**		**83.00**	**76.72**		**76.72**	**700.00**		**700.00**
II	**DTE. OF TRG. & TECH. EDUCATION**															
	[CRAFTSMEN & APPRENTICESHIP TRAINING]															
1	Modernisation & Restructring of ITI's / BTC		1500.00	187.29		187.29	380.00	366.00		366.00	212.36		212.36	350.00		350.00
2	Diversification & Introduction of New Courses in Emerging Skills / Disciplines for Improving Quality of Training		3500.00	560.04		560.04	600.00	610.00		610.00	552.15		552.15	588.00		588.00
3	Expansion of Short-Term and Part Time Evening Courses for Self Employment in Various ITI's		60.00	2.40		2.40	10.00	10.00		10.00	9.40		9.40	10.00		10.00
4	Welfare programme for SC/ST Students - SCSP		150.00	22.31		22.31	30.00	31.00		31.00	25.27		25.27	30.00		30.00
5	Setting up of new ITIs and Renovation of ITIs (PWD)	C	25000.00		661.00	661.00	1000.00		2600.00	2600.00		2441.06	2441.06		2500.00	2500.00
6	World Class Skills Development Centre	C	23000.00	82.35	2228.65	2311.00	5000.00	300.00	1200.00	1500.00	291.42	829.63	1121.05	600.00	5000.00	5600.00
7	Entrepreneurship Development and Interfacing with Industries		5.00				1.00	1.00		1.00				1.00		1.00
8	Awards for Trainer of ITIs		5.00				1.00	1.00		1.00				1.00		1.00
9	Takniki Shiksha Sansthan Kalyan Samiti		50.00	7.62		7.62	28.00	8.00		8.00	5.42		5.42	10.00		10.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
10	Technical Education Community Outreach Seheme		150.00	25.80		25.80	25.00	65.00		65.00	43.15		43.15	50.00		50.00
11	World Bank Assisted Vocational Training Improvement (State Share)		300.00	16.15		16.15	25.00	24.00		24.00	17.99		17.99	30.00	10.00	40.00
12	GIA to Delhi Skills Mission		480.00	2.08		2.08	100.00	1.00		1.00				20.00		20.00
	TOTAL [DT&TE]		**54200.00**	**906.04**	**2889.65**	**3795.69**	**7200.00**	**1417.00**	**3800.00**	**5217.00**	**1157.16**	**3270.69**	**4427.85**	**1690.00**	**7510.00**	**9200.00**
	Total [Labour & Labour Welfare]		**57400.00**	**906.04**	**2889.65**	**3795.69**	**7700.00**	**1500.00**	**3800.00**	**5300.00**	**1233.88**	**3270.69**	**4504.57**	**2390.00**	**7510.00**	**9900.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>**SOCIAL WELFARE**</u>															
	Department of Social Welfare															
A	**WELFARE OF DIFFERENTLY ABLED**															
	Primary School for the Deaf at Nehru Vihar [through PWD]		100.00		17.26	17.26										
1	Mass Media, Education & Studies		200.00	16.75		16.75	20.00	10.00		10.00	8.48		8.48	10.00		10.00
2	Residential Care Programme for Mentally Challenged [through PWD]	C	910.00		260.48	260.48	210.00		340.00	340.00		323.46	323.46		315.00	315.00
3	National Prog. for Rehabilitation of Person with Disabilities		150.00	29.18		29.18	50.00	38.00		38.00	20.79		20.79	50.00		50.00
4	State Programme of Events for Socially & Physically Disadvantaged Persons		80.00				10.00	3.00		3.00	1.34		1.34	5.00		5.00
5.a	Financial Assistance to Differently Abled Persons		30000.00	5640.72		5640.72	6200.00	7500.00		7500.00	7281.72		7281.72	8000.00		8000.00
5.b	Financial Assistance to Differently Abled Persons - SCSP			100.00		100.00	300.00	300.00		300.00	300.00		300.00	500.00		500.00
6	Free Supply of Text Books and Uniform Subsidary to Deaf and Dumb Students		60.00	9.21		9.21	12.00	12.00		12.00	10.31		10.31	12.00		12.00
7	Upgradation of Deaf & Dumb Schools		110.00	0.89		0.89	23.00	10.00		10.00	2.56		2.56	50.00		50.00
8	Office of the Commissioner [Disability]		400.00	34.76		34.76	60.00	70.00		70.00	65.17		65.17	80.00		80.00
9	Construction of Half Way Home/ Long Stay Home [Departmental Capital]	C	8740.00		1400.00	1400.00	2863.00	1.00	1900.00	1901.00		1476.02	1476.02	10.00	1463.00	1473.00
10	Construction of Hostel for college going blind students (Boys) at Sewa Kuter Complex Kingsway Camp Phase-II (PWD)	C					10.00		4.00	4.00		1.31	1.31		10.00	10.00
11	Construction of Hostel for college going blind students (girls) at Timarpur (PWD)	C					10.00		4.00	4.00		1.89	1.89		10.00	10.00
12	Construction of Home for Mentally challenged persons at Narela (PWD)	C					10.00		10.00	10.00		4.25	4.25		10.00	10.00
	Sub-Total [A]		**40750.00**	**5831.51**	**1677.74**	**7509.25**	**9778.00**	**7944.00**	**2258.00**	**10202.00**	**7690.37**	**1806.93**	**9497.30**	**8717.00**	**1808.00**	**10525.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
B	**WELFARE OF SENIOR CITIZENS**															
13.a	Pension to Senior Citizen		320600.00	50333.93		50333.93	54000.00	49200.00		49200.00	48887.26		48887.26	54000.00		54000.00
13.b	Pension to Senior Citizen - SCSP			5500.00			6000.00	4900.00		4900.00	4900.00		4900.00	6000.00		6000.00
14	Recreation Facilities for Senior Citizens		2285.00	172.54		172.54	250.00	180.00		180.00	157.40		157.40	250.00		250.00
15	Construction of Old Age Homes [through PWD]	C	400.00		45.70	45.70	45.00		45.00	45.00		30.93	30.93		65.00	65.00
16	Construction of Old Age Homes [through Other Agencies]	C	3605.00		42.90	42.90	1036.00		385.00	385.00		334.29	334.29		1000.00	1000.00
17	Welfare Programmes for the Senior Citizens		450.00	10.04		10.04	240.00	20.00		20.00	16.02		16.02	60.00		60.00
18	Smart Card for Senior Citizens															
	Sub-Total [B]		**327340.00**	**56016.51**	**88.60**	**56105.11**	**61571.00**	**54300.00**	**430.00**	**54730.00**	**53960.68**	**365.22**	**54325.90**	**60310.00**	**1065.00**	**61375.00**
C	**Direction & Administration**															
19	**Direction & Administration of Department of Social Welfare including UBS and "Automation of Deptt of Social Welfare"**		**3350.00**	**243.45**		**243.45**	**447.00**	**343.00**		**343.00**	**268.32**		**268.32**	**383.00**		**383.00**
D	**Correctional Services**															
20	Development of Sewa Kuteer Complex [through PWD]	C	1000.00		195.62	195.62	185.00		250.00	250.00		249.23	249.23		427.00	427.00
21	Security - Internal & External and Augmentation of Sanitation of the Social Welfare Institutions		600.00	88.13		88.13	350.00	179.00		179.00	132.81		132.81	190.00		190.00
	Sub-Total [D]		**1600.00**	**88.13**	**195.62**	**283.75**	**535.00**	**179.00**	**250.00**	**429.00**	**132.81**	**249.23**	**382.04**	**190.00**	**427.00**	**617.00**
E	**GIA / Others**															
22	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	448.92	676.00		700.00	700.00		617.23	617.23		900.00	900.00
23	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	134.77	220.00		90.00	90.00		34.41	34.41		200.00	200.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
24	Grant to NGO (Hind Kusht Niwaran Sangh Delhi Branch) for const. of Multi Purpose Centres for the Welfare of Leprosy Affected Persons		10.00				1.00	1.00		1.00				1.00		1.00
25	Const. of Building of Deptt.of Social Welfare [through PWD]	C	250.00		147.57	147.57	235.00		290.00	290.00		221.70	221.70		400.00	400.00
26	National Family Benefit Scheme		1000.00	269.40		269.40	290.00	310.00		310.00	282.70		282.70	314.00		314.00
27	Financial assistance to Transgender Community (New Scheme)						47.00	47.00		47.00				40.00		40.00
	Sub-Total [E]		**6560.00**	**269.40**	**731.26**	**1000.66**	**1469.00**	**358.00**	**1080.00**	**1438.00**	**282.70**	**873.34**	**1156.04**	**355.00**	**1500.00**	**1855.00**
	Total [Deptt. of Social Welfare]		**379600.00**	**62449.00**	**2693.22**	**65142.22**	**73800.00**	**63124.00**	**4018.00**	**67142.00**	**62334.88**	**3294.72**	**65629.60**	**69955.00**	**4800.00**	**74755.00**
F	**AR Department**															
28	GIA to Mission Convergence (Samajik Suvidha Sangam)		2500.00	362.66		362.66	624.00	611.00		611.00	391.34		391.34	600.00		600.00
29	GIA to Smajik Suvidha Sangam for Issue of Smart Card		500.00				100.00									
	Total Samjaik Suvidha Sangam		**3000.00**	**362.66**		**362.66**	**724.00**	**611.00**		**611.00**	**391.34**		**391.34**	**600.00**		**600.00**
				[425.00]		**[425.00]**					**[340.00]**		**[340.00]**			
G	**UD Department**															
30	Urban Basic Service Programme		500.00	47.51		47.51	76.00	47.00		47.00	41.25		41.25	45.00		45.00
	Grand Total [Social Welfare]		**383100.00**	**62859.17**	**2693.22**	**65552.39**	**74600.00**	**63782.00**	**4018.00**	**67800.00**	**62767.47**	**3294.72**	**66062.19**	**70600.00**	**4800.00**	**75400.00**
				[62921.51]	**[2693.22]**	**[65614.73]**					**[62716.13]**	**[3294.72]**	**[66010.85]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	WOMEN & CHILD DEVELOPMENT															
	Deptt. of Women & Child Development															
A	**WOMEN WELFARE**															
1	Delhi State Commission for Women		2000.00	268.14		268.14	327.00	400.00		400.00	375.00		375.00	425.00		425.00
2	Stg. of Staff in Child and Women Institutions		400.00	44.42		44.42	65.00	52.00		52.00	41.82		41.82	65.00		65.00
3.a	Construction / Setting up of Working Women Hostels - By Deptt.	C	1730.00	0.62		0.62	80.00	80.00	30.00	110.00	50.04		50.04	75.00	30.00	105.00
3.b	C/o Working Women Hostels - Through PWD															
4.a	Pension to Women in Distress		65000.00	14850.28		14850.28	14900.00	21252.00		21252.00	21145.40		21145.40	21200.00		21200.00
4.b	Pension to Women in Distress - SCSP			1700.00		1700.00	1700.00	1668.00		1668.00	1668.00		1668.00	1700.00		1700.00
5.a	Crisis Intervention Centres for Girls/Women By Deptt.	C	200.00				30.00		1.00	1.00					30.00	30.00
5.b	Crisis Intervention Centres for Girls/Women (Through PWD)															
6	Financial Assistance to Lactating and Nursing Mothers belonging to Weaker Section of Society		40.00	1.06		1.06	5.00	4.00		4.00	1.06		1.06	5.00		5.00
7.a	Financial Assistance to Poor Widows for performing Marriage of their Daughter		4000.00	870.32		870.32	750.00	900.00		900.00	828.66		828.66	900.00		900.00
7.b	Financial Assistance to Poor Widows for performing Marriage of their Daughter - SCSP						80.00	90.00		90.00	78.60		78.60	90.00		90.00
8	Scheme of Bhagidari - Stree Shakti		9800.00	1845.44		1845.44	2200.00	2300.00		2300.00	2229.74		2229.74	2500.00		2500.00
9	Additional Honorarium to Anganwari Helpers & Workers		13000.00	3013.99		3013.99	4591.00	4500.00		4500.00	4458.98		4458.98	4540.00		4540.00
10	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers		70.00	16.87		16.87	25.00	25.00		25.00	21.35		21.35	25.00		25.00
11	Implementation of Protection of Women from Domestic Violence Act 2005		252.00	34.11		34.11	45.00	45.00		45.00	39.28		39.28	45.00		45.00
12	Implementation of the Recommendation of HDR Report / Gender Study Chair		100.00	13.98		13.98	20.00	1.00		1.00				5.00		5.00
13	ICDS (Training) State Share		50.00	8.00		8.00	8.00	8.00		8.00	8.00		8.00	50.00		50.00
14	ICDS (General) State Share		2450.00	494.35		494.35	598.00	850.00		850.00	822.96		822.96	1230.00		1230.00

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
15	GIA to Delhi Social Welfare Board under ICDS - State Share		8.00	1.46		1.46	2.00	2.00		2.00	1.52		1.52	2.00		2.00
16	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share (New Scheme)													148.00		148.00
	Sub-Total [Women Welfare]		**99100.00**	**23163.04**		**23163.04**	**25426.00**	**32177.00**	**31.00**	**32208.00**	**31770.41**		**31770.41**	**33005.00**	**60.00**	**33065.00**
B	**CHILD DEVELOPMENT**															
17	GIA to State Child Protection Society - State Share (earlier it was Setting up of Juvenile Shelter Homes)		250.00	65.45		65.45	50.00	70.00		70.00	55.91		55.91	100.00		100.00
18	Foster Care Home Services		50.00				10.00	1.00		1.00				1.00		1.00
19	Implementation of Juvenile Justice [Care and Protection of Children] Act 2000 [PWD]	C	1400.00	191.00	105.53	296.53	850.00	350.00	279.00	629.00	335.00	149.94	484.94	350.00	350.00	700.00
20	Child Rights Commission		800.00	90.00		90.00	100.00	170.00		170.00	161.49		161.49	170.00		170.00
21.a	Laadli Yojana		60000.00	9300.19		9300.19	9900.00	10400.00		10400.00	10388.22		10388.22	10500.00		10500.00
21.b	Laadli Yojana - SCSP			1000.00		1000.00	1100.00	900.00		900.00	840.75		840.75	1100.00		1100.00
22	Protection Aid to Children of Incarcerated Parents (New scheme)													10.00		10.00
	Sub-Total [Child Development]		**62500.00**	**10646.64**	**105.53**	**10752.17**	**12010.00**	**11891.00**	**279.00**	**12170.00**	**11781.37**	**149.94**	**11931.31**	**12231.00**	**350.00**	**12581.00**
C	**DIRECTION & ADMINISTRATION**															
23	**Department of Women and Child Development**		**500.00**	**79.14**		**79.14**	**99.00**	**132.00**		**132.00**	**81.42**		**81.42**	**99.00**		**99.00**
D	**OTHER SCHEMES**															
24	Security-Internal External & Augmentation of Sanitation		3000.00	487.91		487.91	700.00	650.00		650.00	557.79		557.79	700.00		700.00
25	Mass Media, Education & Studies		1200.00	299.54		299.54	300.00	210.00		210.00	200.13		200.13	275.00		275.00
26	State Programme for Events for Socially Disadvantaged Persons		600.00	124.59		124.59	125.00	8.00		8.00	3.76		3.76	100.00		100.00
27	Provision of Additional Facilities in the Existing Building [through PWD]	C	2100.00		120.00	120.00	90.00		90.00	90.00		81.72	81.72		90.00	90.00
28	Provision of Additional Facilities in the Existing Building [through WCD - Departmental Capital]	C	1000.00		41.01	41.01	50.00		100.00	100.00		49.32	49.32		90.00	90.00
	Sub Total [D]		**7900.00**	**912.04**	**161.01**	**1073.05**	**1265.00**	**868.00**	**190.00**	**1058.00**	**761.68**	**131.04**	**892.72**	**1075.00**	**180.00**	**1255.00**
	Total [Women & Child Development]		**170000.00**	**34800.86**	**266.54**	**35067.40**	**38800.00**	**45068.00**	**500.00**	**45568.00**	**44394.88**	**280.98**	**44675.86**	**46410.00**	**590.00**	**47000.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	NUTRITION															
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		45000.00	8299.68		8299.68	7197.00	7780.00		7780.00	7438.64		7438.64	8030.00		8030.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP						1620.00	1700.00		1700.00	1561.36		1561.36	1731.00		1731.00
3	Kishori Shakti Yojana		350.00	70.52		70.52	73.00	99.00		99.00	91.71		91.71	106.00		106.00
4	GIA to Delhi Social Welfare Board for SNP		550.00	107.73		107.73	110.00	121.00		121.00	121.00		121.00	133.00		133.00
5.a	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share		6600.00	1199.68		1199.68	874.30	874.00		874.00	869.99		869.99	900.00		900.00
5.b	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP						325.70	326.00		326.00	318.83		318.83	370.00		370.00
6	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGSEAG) - SABLA other than nutrition component State Share-New Scheme													30.00		30.00
	Sub-Total [Deptt. of Women & Child Development]		**52500.00**	**9677.61**		**9677.61**	**10200.00**	**10900.00**		**10900.00**	**10401.53**		**10401.53**	**11300.00**		**11300.00**
	MID DAY MEALS															
6.a	Dte. of Education		45000.00	4985.46		4985.46	1906.00	1965.00		1965.00	1930.95		1930.95	2137.00		2137.00
6.b	Dte. of Education - SCSP						435.00	500.00		500.00	339.72		339.72	500.00		500.00
6.c	Dte. of Education - GIA to Aided School						140.00	192.00		192.00	181.31		181.31	210.00		210.00
6.d	Dte. of Education - SCSP						34.00	48.00		48.00	39.52		39.52	60.00		60.00
	Total - Dte. of Education			**4985.46**		**4985.46**	**2515.00**	**2705.00**		**2705.00**	**2491.50**		**2491.50**	**2907.00**		**2907.00**
7.a	Delhi Cantonment Board		70.00	8.10		8.10	2.20	12.20		12.20	12.55		12.55	2.20		2.20
7.b	Delhi Cantonment Board - SCSP			0.90		0.90	0.80	0.80		0.80				0.80		0.80
	Total - Delhi Cantonment Board			**9.00**		**9.00**	**3.00**	**13.00**		**13.00**	**12.55**		**12.55**	**3.00**		**3.00**
											[13.00]		[13.00]			
	Delhi Municipal Corporations															
8.a	North Delhi Municipal Corporation		14080.00	2072.03		2072.03	640.00	640.00		640.00	515.04		515.04	705.00		705.00
8.b	North Delhi Municipal Corporation - SCSP						140.00	140.00		140.00				155.00		155.00
	Total - North Delhi Municipal Corporation		**14080.00**	**2072.03**		**2072.03**	**780.00**	**780.00**		**780.00**	**515.04**		**515.04**	**860.00**		**860.00**
				[2200.00]		[2200.00]					[780.00]		[780.00]			

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
9.a	South Delhi Municipal Corporation		12670.00	1614.77		1614.77	560.00	560.00		560.00	378.57		378.57	625.00		625.00
9.b	South Delhi Municipal Corporation - SCSP						130.00	130.00		130.00				135.00		135.00
	Total - South Delhi Municipal Corporation			**1614.77**		**1614.77**	**690.00**	**690.00**		**690.00**	**378.57**		**378.57**	**760.00**		**760.00**
				[2000.00]		[2000.00]					[690.00]		[690.00]			
10.a	East Delhi Municipal Corporation		8450.00	1336.61		1336.61	355.00	355.00		355.00	350.57		350.57	395.00		395.00
10.b	East Delhi Municipal Corporation - SCSP						80.00	80.00		80.00				85.00		85.00
	Total - East Delhi Municipal Corporation			**1336.61**		**1336.61**	**435.00**	**435.00**		**435.00**	**350.57**		**350.57**	**480.00**		**480.00**
				[1400.00]		[1400.00]					[435.00]		[435.00]			
11.a	New Delhi Municipal Council		1200.00	79.64		79.64	60.00	60.00		60.00	29.78		29.78	65.00		65.00
11.b	New Delhi Municipal Council - SCSP						15.00	15.00		15.00				20.00		20.00
	Total - New Delhi Municipal Corporation			**79.64**		**79.64**	**75.00**	**75.00**		**75.00**	**29.78**		**29.78**	**85.00**		**85.00**
				[79.64]		[79.64]					[32.89]		[32.89]			
12.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)		30.00				1.50	1.50		1.50				4.00		4.00
12.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP						0.50	0.50		0.50				1.00		1.00
	Total - Deptt. of Social Welfare						**2.00**	**2.00**		**2.00**				**5.00**		**5.00**
	Sub-Total [MDM]		**81500.00**	**10097.51**		**10097.51**	**4500.00**	**4700.00**		**4700.00**	**3778.01**		**3778.01**	**5100.00**		**5100.00**
				[5689.64]		**[5689.64]**					**[1950.89]**		**[1950.89]**			
	Total [Nutrition]		**134000.00**	**19775.12**		**19775.12**	**14700.00**	**15600.00**		**15600.00**	**14179.54**		**14179.54**	**16400.00**		**16400.00**
				[20352.71]		**[20352.71]**					**[14843.92]**		**[14843.92]**			

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	JAIL															
1	C/o District Jail Mandoli at Shahdara	C	11000.00		2108.33	2108.33	6000.00		8000.00	8000.00		7483.96	7483.96		7500.00	7500.00
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33		1092.33	1000.00	1000.00		1000.00	834.39		834.39	1000.00		1000.00
3	Developmental Works in Central Jail Tihar & Rohini	C	7000.00		1873.67	1873.67	2000.00		1150.00	1150.00		1647.57	1647.57		2000.00	2000.00
4	Additional Staff for Existing & New Jails		5000.00	121.14		121.14	500.00	110.00		110.00	94.57		94.57	500.00		500.00
5	New Jail Projects at Narela and Baprola and Other infrastructure work	C	47368.00													
	TOTAL (JAIL)		**75368.00**	**1213.47**	**3982.00**	**5195.47**	**9500.00**	**1110.00**	**9150.00**	**10260.00**	**928.96**	**9131.53**	**10060.49**	**1500.00**	**9500.00**	**11000.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13 Expenditure			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15 Plan Outlay		
				Revenue	Capital / Loan	Total	Approved Plan Outlay	Revised Plan Outlay Revenue	Revised Plan Outlay Capital / Loan	Revised Plan Outlay Total	Expenditure (Provisional) Revenue	Expenditure (Provisional) Capital / Loan	Expenditure (Provisional) Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	PUBLIC WORKS															
A.	**Delhi Govt. - Office Accommodation**															
1	M.S.O. Building at I.P. Estate	C	1000.00		353.25	353.25	300.00		600.00	600.00		600.00	600.00		300.00	300.00
2	Renovation, Additions & Alteration at Raj Niwas	C					400.00		100.00	100.00		100.00	100.00		380.00	380.00
3	Improvement of Services at Old Sectt.	C	1000.00		430.64	430.64			700.00	700.00		651.48	651.48			
4	Office Bldg. at Metcalf House	C	200.00		501.25	501.25			15.00	15.00		15.00	15.00		20.00	20.00
5	Delhi Sachivalaya at IP Estate	C	1000.00				700.00		135.00	135.00		135.00	135.00		200.00	200.00
6	Other Office Building	C	1000.00						50.00	50.00		50.00	50.00		30.00	30.00
7	Renovation / Development of Office Accommodation at Vikas Bhawan	C	1000.00												100.00	100.00
	Sub Total [Office Accomodation]		**5200.00**		**1285.14**	**1285.14**	**1400.00**		**1600.00**	**1600.00**		**1551.48**	**1551.48**		**1030.00**	**1030.00**
B.	**Court Buildings**															
1	C/o District Court Shahdara	C	1000.00		1200.00	1200.00	1000.00		600.00	600.00		602.75	602.75		800.00	800.00
2	C/o Distt. Court at Rohini and Other Related Works	C							375.00	375.00		374.23	374.23		300.00	300.00
3	Distt Court at Saket	C	4000.00		2000.00	2000.00	500.00		5.00	5.00		5.28	5.28		200.00	200.00
4	High Court Building	C	6000.00		390.00	390.00	1000.00		1955.00	1955.00		1950.40	1950.40		2700.00	2700.00
5	Improvement at Tis Hazari building	C	2350.00		1175.00	1175.00	1000.00		900.00	900.00		877.48	877.48		880.00	880.00
6	Distt. Court at Dwarka	C	1000.00						80.00	80.00		75.44	75.44		80.00	80.00
7	C/o Family Court Buildings	C	2000.00		20.00	20.00										
8	Setting up of Delhi Judicial Academy Dwarka	C	50.00		350.00	350.00	300.00		366.00	366.00		365.63	365.63		300.00	300.00
9	Karkardooma court	C	1000.00		1700.00	1700.00	150.00									
10	C/o Lawyers Chamber cum Utility Block Dwarka	C	4000.00		0.90	0.90	425.00									
11	Advocate Block Saket	C	100.00		63.00	63.00										
12	C/o of Distt Court Rouse Avenue	C	20000.00		51.40	51.40	500.00		75.00	75.00		64.49	64.49		2000.00	2000.00
13	Lawyers Chamber at Karkardooma Court	C							20.00	20.00		20.11	20.11			
14	District Court Saket - Judges Quarter	C	1300.00		110.00	110.00	25.00								10.00	10.00
15	Judicial quarters at Rohini	C	2500.00		320.00	320.00	600.00								1350.00	1350.00

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				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
16	Residential quarter for judicial officers at Sector-19 Dwarka	C	4000.00		155.00	155.00	500.00		220.00	220.00		200.00	200.00		480.00	480.00
17	Family Court Rouse Avenue	C	2000.00		150.00	150.00										
18	C/o Hostel for National Law University at Sector 14 ,Dwarka	C					2000.00		1904.00	1904.00		1839.10	1839.10		100.00	100.00
	Sub-Total [Court Building]		**51300.00**		**7685.30**	**7685.30**	**8000.00**		**6500.00**	**6500.00**		**6374.91**	**6374.91**		**9200.00**	**9200.00**
C	**Dte. General of Home Guards**	**C**	**1000.00**		**66.56**	**66.56**	**100.00**		**300.00**	**300.00**		**255.00**	**255.00**		**300.00**	**300.00**
D	**Registrar Cooperative Societies**	**C**	**500.00**		**77.42**	**77.42**	**35.00**		**35.00**	**35.00**		**32.50**	**32.50**		**50.00**	**50.00**
E	**Civil Supplies**	**C**	**1500.00**		**104.33**	**104.33**	**800.00**		**600.00**	**600.00**					**1235.00**	**1235.00**
F	**Weight & Measures**	**C**	**500.00**				**55.00**		**15.00**	**15.00**		**6.28**	**6.28**		**415.00**	**415.00**
G	**NCC**	**C**	**500.00**		**62.76**	**62.76**	**150.00**		**150.00**	**150.00**		**149.92**	**149.92**		**1000.00**	**1000.00**
H	**Labour Department**	**C**	**200.00**				**100.00**		**10.00**	**10.00**					**50.00**	**50.00**
I	**Employment Department**	**C**	**500.00**		**48.02**	**48.02**	**120.00**		**40.00**	**40.00**		**39.99**	**39.99**		**170.00**	**170.00**
J	**Trade and Tax Department (Through department)**	**C**	**8000.00**		**475.37**	**475.37**	**3300.00**		**700.00**	**700.00**		**543.34**	**543.34**		**2400.00**	**2400.00**
K	**Animal Husbandry & Agriculture Unit (Transferred to Agriculture Sector)**		**500.00**													
L	**Delhi Archives**	**C**	**300.00**		**21.44**	**21.44**	**40.00**		**50.00**	**50.00**		**41.00**	**41.00**		**50.00**	**50.00**
	TOTAL [PUBLIC WORKS]		**70000.00**		**9826.34**	**9826.34**	**14100.00**		**10000.00**	**10000.00**		**8994.42**	**8994.42**		**15900.00**	**15900.00**

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	<u>**OTHER ADMINISTRATIVE SERVICES**</u>															
I	**Dte. of UTCS's Training**	C	**2000.00**	**244.80**	**103.20**	**348.00**	**400.00**	**235.00**	**200.00**	**435.00**	**184.58**	**189.27**	**373.85**	**200.00**	**300.00**	**500.00**
II	**ELECTION DEPTT.**															
	Election Department	C	6500.00	883.52	197.47	1080.99	2000.00	1300.00	750.00	2050.00	1373.67	607.92	1981.59	1940.00	607.00	2547.00
III	**Revenue Deptt**															
i	Direction & Administration (Capital by PWD)	C	10100.00	1396.92	440.54	1837.46	4800.00	2280.00	1000.00	3280.00	1851.33	836.21	2687.54	3000.00	1600.00	4600.00
ii	Distt. Development Committees [Minor Works]		2000.00	344.89		344.89	600.00	320.00		320.00	265.92		265.92	300.00		300.00
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		6480.00	2133.42		2133.42	5500.00	2900.00		2900.00	2336.77		2336.77	5500.00		5500.00
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		1500.00	494.13		494.13	400.00	200.00		200.00	148.04		148.04	400.00		400.00
v	Disaster Management [DC Office HQ]	C	20000.00	797.94		797.94	6000.00	1300.00		1300.00	1184.85		1184.85	1200.00	1200.00	2400.00
vi	GIA to Delhi e-District Society for e-District project													300.00		300.00
vii	Renovation / Modernization and relocation of SR offices / DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)	C	29900.00		4409.00	4409.00	6000.00		4000.00	4000.00		3697.50	3697.50		4400.00	4400.00
	Sub Total (Revenue Deptt.)		**69980.00**	**5167.30**	**4849.54**	**10016.84**	**23300.00**	**7000.00**	**5000.00**	**12000.00**	**5786.91**	**4533.71**	**10320.62**	**10700.00**	**7200.00**	**17900.00**
vii	Civil Defence	C	27000.00	0.41		0.41	2000.00	150.00	1500.00	1650.00	12.53	82.59	95.12	300.00	1400.00	1700.00
	Sub Total [Civil Defence]		**27000.00**	**0.41**		**0.41**	**2000.00**	**150.00**	**1500.00**	**1650.00**	**12.53**	**82.59**	**95.12**	**300.00**	**1400.00**	**1700.00**
	Total [Revenue Department]		**96980.00**	**5167.71**	**4849.54**	**10017.25**	**25300.00**	**7150.00**	**6500.00**	**13650.00**	**5799.44**	**4616.30**	**10415.74**	**11000.00**	**8600.00**	**19600.00**

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
IV	**Delhi Fire Service**															
	Delhi Fire Service	C	35000.00	3622.90	477.05	4099.95	5000.00	4320.00	1800.00	6120.00	3732.48	1627.89	5360.37	5000.00	2000.00	7000.00
V	**EXCISE DEPARTMENT**															
	Strengthening/ Automation of Excise & Entertainment Deptt	C	**3500.00**	**25.10**	**41.81**	**66.91**	**1200.00**	**25.00**	**175.00**	**200.00**		**121.62**	**121.62**		**200.00**	**200.00**
VI	**Law & Judicial**															
i	High Court		1000.00	68.38		68.38	100.00	70.00		70.00	38.78		38.78	200.00		200.00
ii	Family Court		2500.00	731.04		731.04	1000.00	900.00		900.00	743.89		743.89	1200.00		1200.00
iii	Computerisation of Distt. Court		1000.00	123.54		123.54	200.00	795.00		795.00	439.85		439.85	210.00		210.00
iv	Judicial Academy [Under Administrative Control of High Court from 2011 onwards]		1000.00	112.51		112.51	300.00	400.00		400.00	75.42		75.42	500.00		500.00
v	GIA to Delhi Dispute Resolution Society		1000.00				300.00	175.00		175.00	175.00		175.00	400.00		400.00
	Sub Total		**6500.00**	**1035.47**		**1035.47**	**1900.00**	**2340.00**		**2340.00**	**1472.94**		**1472.94**	**2510.00**		**2510.00**
VII	**Delhi Subordinate Services Selection Board**	C	**5100.00**	**593.89**	**39.00**	**632.89**	**1300.00**	**1010.00**	**40.00**	**1050.00**	**863.39**	**28.55**	**891.94**	**1200.00**	**40.00**	**1240.00**
VIII	**General Administration Department**															
i	Citizen Govt. Interface [Bhagidari]		1000.00	74.99		74.99	198.00	155.00		155.00	76.86		76.86			
ii	Library		20.00	1.49		1.49	2.00	2.00		2.00	1.61		1.61	3.00		3.00
	Sub Total(VIII)		**1020.00**	**76.48**		**76.48**	**200.00**	**157.00**		**157.00**	**78.47**		**78.47**	**3.00**		**3.00**
	TOTAL [OTHER ADMN. SERVICES]		**156600.00**	**11649.87**	**5708.07**	**17357.94**	**37300.00**	**16537.00**	**9465.00**	**26002.00**	**13504.97**	**7191.55**	**20696.52**	**21853.00**	**11747.00**	**33600.00**

Statement V : Gender Budgeting in the State Plan

₹ in lakh

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
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	800.00	800.00	170.00	170.00	160.23	170.00	170.00
ii	Stipend to Girls Students							
iii	Construction of Hostel for College going Girls Students	150.00	150.00	20.00	20.00		20.00	20.00
iv.	Menstral Hygiene Girls	8000.00	8000.00	1515.00	1515.00	1331.79	1460.00	1460.00
	TOTAL	**8950.00**	**8950.00**	**1705.00**	**1705.00**	**1492.02**	**1650.00**	**1650.00**
2	**Technical Education**							
	Indira Gandhi Delhi Technical University for Women	**15000.00**	**15000.00**	**2000.00**	**2000.00**	**2000.00**	**2000.00**	**2000.00**
3	**Dte. Of Health Services**							
i	Mother & child hospital Nasirpur	10700.00	10700.00	2370.25	2370.25	2109.58	2199.00	2199.00
ii	Health cum Maternity Hospital Kanti Nagar	2100.00	2100.00	500.00	500.00	451.84	530.00	530.00
	TOTAL	**12800.00**	**12800.00**	**2870.25**	**2870.25**	**2561.42**	**2729.00**	**2729.00**
4	**Family Welfare Department**							
	F.W.Programme	**1300.00**	**1300.00**	**850.20**	**850.20**	**654.00**	**850.00**	**850.00**
5	**Delhi Municipal Corporitions [Medical]**							
i	K.G.Hospital	8500.00	8500.00	1000.00	1000.00	1000.00	1500.00	1500.00
ii	G.L .Maternity Hospital	6000.00	6000.00	500.00	500.00	500.00	500.00	500.00

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
iii	Maternity & Child Welfare	15000.00	15000.00	1420.00	1420.00	1420.00	1420.00	1420.00
	TOTAL	**29500.00**	**29500.00**	**2920.00**	**2920.00**	**2920.00**	**3420.00**	**3420.00**
6	**Department for Welfare of SC/ST/OBC/Min.**							
i	Hostel for SC/ST/OBC/Minorities girls at Dilshad Garden	80.00	80.00	22.00	22.00	21.15	26.00	26.00
ii	C/o Hostel for SCs girls at Kasturba Balika Vidyalaya, Ishwer Nagar	150.00	150.00	95.00	95.00	46.50	45.00	45.00
iii	GIA to DSHM for Fin. Asst. under "Matri-Shishu Yojna" to SC Women	3500.00	3500.00	5.00	5.00		100.00	100.00
iv	GIA to DSHM for Fin. Asst. for providing Ante-natal care/Institutional delivery to SC Women	5000.00	5000.00				100.00	100.00
	TOTAL	**8730.00**	**8730.00**	**122.00**	**122.00**	**67.65**	**271.00**	**271.00**
7	**Department of Women and Child Development**							
i	Delhi State Commission for Women	2000.00	2000.00	400.00	400.00	375.00	425.00	425.00
ii	Stg. of Staff in Institutions to Improve the Efficiency of management Services	400.00	400.00	52.00	52.00	44.82	65.00	65.00
iii	C/o Working Women Hostels at Vishwas Nagar & other areas	1730.00	1730.00	110.00	110.00	50.04	105.00	105.00
iv	Pension to Women in Distresss	65000.00	65000.00	22920.00	22920.00	22813.41	22900.00	22900.00
v	Setting up of Crisis Intervention Centres for Girls/Women	200.00	200.00	1.00	1.00		30.00	30.00
vi	Financial assistance to Lactating and nourshing mothers belonging to weaker section of society	40.00	40.00	4.00	4.00	1.06	5.00	5.00
vii	Financial Assistance to poor widows for performing marriage of their daughters & Orphan girls	4000.00	4000.00	990.00	990.00	907.26	990.00	990.00

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
viii	Ladli	60000.00	60000.00	11300.00	11300.00	11229.11	11600.00	11600.00
ix	Scheme of Bhagidari - New initiative in Social Development - Sree Shakti	9800.00	9800.00	2300.00	2300.00	2229.74	2500.00	2500.00
x	Additional honorarium to Anganwadi Helpers and Workers	13000.00	13000.00	4500.00	4500.00	4458.98	4540.00	4540.00
xi	Implementation of Protection of Women Domestic Violence Act 2005	252.00	252.00	45.00	45.00	39.28	45.00	45.00
xii	GIA to Delhi Social Welfare Board for Honorarium to Anganwari Workers & Helpers	70.00	70.00	25.00	25.00	21.35	25.00	25.00
xiii	Implementation of the recommendations of HDR Report / Gender Study Chair	100.00	100.00	1.00	1.00		5.00	5.00
xiv	ICDS(Training)- State Share	50.00	50.00	8.00	8.00	8.00	50.00	50.00
xv	ICDS(General)- State Share	2450.00	2450.00	850.00	850.00	831.28	1230.00	1230.00
xvi	GIA to Delhi Social Welfare Board under ICDS-State Share	8.00	8.00	2.00	2.00	1.52	2.00	2.00
xvii	Indira Gandhi Matritva Sahyog Yojana (IGMSY)- State Share						148.00	148.00
	TOTAL	**159100.00**	**159100.00**	**43508.00**	**43508.00**	**43010.85**	**44665.00**	**44665.00**
8	**Nutrition**							
i	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGEAG) - SABLA	6600.00	6600.00	1200.00	1200.00	1188.82	1270.00	1270.00
ii	Kishori Shakti Yojana	350.00	350.00	99.00	99.00	91.71	106.00	106.00
iii	Rajiv Gandhi Scheme for Empowernment of Adolescent girls (RGEAG) - SABLA Other than nutrition component -State Share						30.00	30.00
	TOTAL	**6950.00**	**6950.00**	**1299.00**	**1299.00**	**1280.53**	**1406.00**	**1406.00**
	Total [A]	**242330.00**	**242330.00**	**55274.45**	**55274.45**	**53986.47**	**56991.00**	**56991.00**

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
B	**Name of the schemes where 30% to 99% of Outlay / benefit is going towards women**							
1	**General Education**							
i	Imp. of School Libraries	1000.00	500.00	170.00	85.00	95.99	170.00	85.00
ii	Subsidy for school uniforms to the students	75000.00	37500.00	13750.00	6875.00	6262.53	14980.00	7490.00
iii	Free supply of text books	50000.00	25000.00	12700.00	6350.00	5607.76	12400.00	6200.00
iv	Opening of new Sec. Schools / Upgradation / bifurcation of Sec. Schools	200000.00	100000.00	59650.00	29825.00	28435.35	65000.00	32500.00
v	School Health Programme	800.00	400.00	400.00	200.00	148.01	450.00	225.00
vi	Introduction of Computer Science at +2 stage / computer education programme	7000.00	3500.00	1500.00	750.00	692.68	1500.00	750.00
vii	Coaching facilities to students	300.00	150.00	20.00	10.00	4.69	20.00	10.00
viii	Exam reforms branch for qualification improvemnent	5000.00	2500.00	1100.00	550.00	503.77	1200.00	600.00
ix	Welfare of Educational Backwards / Minority Student	4000.00	2000.00	1300.00	650.00	535.09	1300.00	650.00
x	Provision of pre primary / primary classes in the existing Govt. composite services	600.00	300.00	100.00	50.00	31.28	70.00	35.00
xi	Sarva Shiksha Abhiyan	30000.00	15000.00	4035.00	2017.50	1444.20	5500.00	2750.00
xii	Delhi Municipal Corporitions							
	North Delhi Municipal Corp.	80000.00	40000.00	13500.00	6750.00	6750.00	14500.00	7250.00
	South Delhi Municipal Corp.	74540.00	37270.00	11000.00	5500.00	5500.00	11500.00	5750.00
	East Delhi Municipal Corp.	45460.00	22730.00	9000.00	4500.00	4500.00	9200.00	4600.00
xiii	NDMC							
xiv	Right to Education (RTE)	30000.00	15000.00	2500.00	1250.00	561.43	3000.00	1500.00
	TOTAL	**603700.00**	**301850.00**	**130725.00**	**65362.50**	**61072.78**	**140790.00**	**70395.00**

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
2	**Technical Education**							
i.	Indraprastha Institute of Information Technology (Loan)	25000.00	7500.00	1000.00	300.00	0.00	7000.00	2100.00
3	**Directorate of Health Services**							
i.	Chacha Nehru Sehat Yojana	45000.00	22500.00	1910.00	955.00	805.92	2400.00	1200.00
ii.	Chacha Nehru Bal Chikitsalaya	26000.00	13000.00	5200.00	2600.00	2508.50	6000.00	3000.00
iii.	Sanjay Gandhi Memorial Hospital	27500.00	13750.00	5000.00	2500.00	2326.10	4865.00	2432.50
		98500.00	**49250.00**	**12110.00**	**6055.00**	**5640.52**	**13265.00**	**6632.50**
4	**Sports & Youth Services**							
i	Promotion of Sports & games activities	9450.00	4725.00	2750.00	1375.00	1186.13	2343.00	1171.50
ii	Youth Welfare Programme	100.00	50.00	18.00	9.00	8.80	27.00	13.50
iii	Dev. of Physical Education	150.00	75.00	16.00	8.00	7.82	16.00	8.00
iv	Scout & Guide Programme in Gov. School	10.00	5.00	5.00	2.50		2.00	1.00
	TOTAL	**9710.00**	**4855.00**	**2789.00**	**1394.50**	**1202.75**	**2388.00**	**1194.00**
5	**Delhi Municipal Corporitions**							
	Expansion & Improvement of Physical Education							
i	North Delhi Municipal Corporation	600.00	300.00	100.00	50.00	50.00	100.00	50.00
ii	South Delhi Municipal Corporation	540.00	270.00	100.00	50.00	50.00	100.00	50.00
iii	East Delhi Municipal Corporation	360.00	180.00	80.00	40.00	40.00	60.00	30.00
	TOTAL	**1500.00**	**750.00**	**280.00**	**140.00**	**140.00**	**260.00**	**130.00**

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
6	**NDMC**							
	Strengthening of General & Sports Infrastructure for Common Wealth Games							
7	**Department of Women and Child Development**							
i	Child Right Commission	800.00	400.00	170.00	85.00	80.75	170.00	85.00
8	**Nutrition**							
i	Supplementary Nutrition Programme [SNP] in ICDS Project	45550.00	22775.00	9601.00	4800.50	4250.13	9894.00	4947.00
ii	Mid Day Meal	81500.00	40750.00	4700.00	2350.00	2197.50	5100.00	2550.00
	Total	**127050.00**	**63525.00**	**14301.00**	**7150.50**	**6447.63**	**14994.00**	**7497.00**
9	**Social Welfare Department**							
	Pension to Sr. Citizens	320600.00	160300.00	54100.00	27050.00	26893.63	60000.00	30000.00
	Financial Assistance to Differently Abled Persons			7800.00	3900.00	3811.89	8500.00	4250.00
	Total	**320600.00**	**160300.00**	**61900.00**	**30950.00**		**68500.00**	**34250.00**
10	**Department for Welfare of SC/ST/OBC/Min.**							
i	Financial Assistance for purchase of Stationary etc to SC/ST/OBC/Minority Students			12570.00	5028.00	3805.19	11200.00	4480.00
ii	Scholarship/ Merit Scholarship to SC/ST/OBC /Minority students			11300.00	4520.00	2974.36	10500.00	4200.00
iii	Merit Scholarship for College and University students of SC/ST/OBC/ Minority			600.00	240.00	232.07	563.00	225.20
iv	Vocational and Technical Scholarship to SC/ST/OBC/ Minority students			40.00	16.00	4.42	40.00	16.00

SN	Schemes	12th Five Year Plan 2012-17		Annual Plan 2013-14			Annual Plan 2014-15	
		Approved Outlay	Of which flow to WC	Revised Outlay	Of which flow to WC	Expenditure under WC	Approved Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9
v	Reimbursement of Tuition Fee in Public Schools to SC/ST/OBC/ Minority Students			1830.00	732.00	720.03	1400.00	560.00
	Total	**0.00**	**0.00**	**26340.00**	**10536.00**	**7736.07**	**23703.00**	**9481.20**
11	**Tourism**							
i	Tourism Infrastructure			150.00	60		1200.00	480.00
ii	Promotion of Tourism Events			710.00	284.00		410.00	164.00
	Total			**860.00**	**344.00**		**1610.00**	**644.00**
12	**Science & Technology**							
i	Eco. Club in Schools/Colleges			400.00	200.00		**400.00**	**200.00**
	Total			**400.00**	**200.00**		**400.00**	**200.00**
	Total [B]	**1161860.00**	**580930.00**	**249875.00**	**122517.50**	**82320.50**	**273080.00**	**132608.70**
C	**Name of the schemes where 25% of Outlay / benefit is going towards women**							
1	**Labour & Labour Welfare**							
	Craftman Appreticeship Training	54200.00	13550.00	5217.00	1304.25	**1106.96**	9200.00	2300.00
2	**Technical Education**							
	Polytechnics	**12560.00**	**3140.00**	**17847.50**	**4461.88**	**4390.62**	**2287.00**	**571.75**
	Total [C]	**66760.00**	**16690.00**	**23064.50**	**5766.13**	**5497.58**	**11487.00**	**2871.75**
	GRAND TOTAL [A + B + C]	**1470950.00**	**839950.00**	**328213.95**	**183558.08**	**141804.55**	**341558.00**	**192471.45**
	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.							