

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>1. <u>Agriculture &amp; Allied Services</u></b>												
A.	Development Deptt.	2885.00	954.98	409.77	550.00	575.00	466.14	2800.00	359.50	240.50		600.00
B.	Forest Deptt	3500.00	886.09	617.67	800.00	890.00	868.03	5000.00	300.00	700.00		1000.00
C.	Dte. of Agricultur Marketing	14.90	14.50	4.94	6.00	6.00	4.94	45.00	20.00			20.00
D.	N.D.M.C.	80.00			112.00	12.00		75.00	15.00			15.00
E.	M.C.D.	13400.00	684.75	430.00	600.00	600.00	265.61	5525.00	575.00		25.00	600.00
<b>Total 1.</b>		<b>19879.90</b>	<b>2540.32</b>	<b>1462.38</b>	<b>2068.00</b>	<b>2083.00</b>	<b>1604.72</b>	<b>13445.00</b>	<b>1269.50</b>	<b>940.50</b>	<b>25.00</b>	<b>2235.00</b>
<b>2. <u>Cooperation</u></b>		<b>417.00</b>	<b>158.29</b>	<b>30.87</b>	<b>60.00</b>	<b>36.00</b>	<b>9.62</b>	<b>300.00</b>	<b>44.60</b>		<b>15.40</b>	<b>60.00</b>
<b>3. <u>Rural Development</u></b>												
A.	Development Deptt.	35000.00	12506.40	1901.98	3000.00	2380.00	2128.99	20000.00	200.00	2800.00		3000.00
B.	M.C.D.	23865.00	9136.00	4150.00	5000.00	4500.00	3750.00	26000.00	2000.00		3000.00	5000.00
C.	Revenue Deptt.(Land Reforms)	25.00	25.25	10.00	15.00	15.00	6.10	25.00	8.00			8.00
D.	D.E.D.A.	375.00	262.30	128.00	150.00	130.00	114.00	100.00	100.00			100.00
E.	M.G.I.I.R.E.P.	500.00	285.70	100.00	100.00	100.00	100.00	200.00	100.00			100.00
<b>Total 3.</b>		<b>59765.00</b>	<b>22215.65</b>	<b>6289.98</b>	<b>8265.00</b>	<b>7125.00</b>	<b>6099.09</b>	<b>46325.00</b>	<b>2408.00</b>	<b>2800.00</b>	<b>3000.00</b>	<b>8208.00</b>
<b>4. <u>Minor Irrigation</u></b>		<b>1303.10</b>	<b>232.82</b>	<b>107.67</b>	<b>68.00</b>	<b>60.00</b>	<b>40.85</b>	<b>1000.00</b>		<b>50.00</b>		<b>50.00</b>
<b>5. <u>Flood Control</u></b>												
A.	Irrigation & Flood Control Deptt.	12000.00	3784.62	1266.73	1800.00	1600.00	1486.88	14000.00	31.00	1769.00		1800.00



**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Total 8</b>	<u>315840.00</u>	<u>111390.10</u>	<u>59420.27</u>	<u>91140.00</u>	<u>63660.00</u>	<u>55258.85</u>	<u>544671.00</u>	<u>11625.00</u>	<u>64294.00</u>	<u>14000.00</u>	<u>89919.00</u>
	<b>9. Science &amp; Technology &amp; Environment</b>											
	A. Environment Deptt.	585.00	159.70	191.36	500.00	345.00	211.19	4760.00	515.00	85.00		600.00
	B. Development Deptt.	15.00	3.34	50.00	5.00	5.00	0.60					
	C. Flood Control	10000.00	42.91									
	D. D.P.C.C.	600.00	552.00	107.43	200.00	150.00	139.00	500.00	100.00			100.00
	E. Industries Department				300.00	300.00	300.00	240.00		50.00		50.00
	<b>Total 9.</b>	<u>11200.00</u>	<u>757.95</u>	<u>348.79</u>	<u>1005.00</u>	<u>800.00</u>	<u>650.79</u>	<u>5500.00</u>	<u>615.00</u>	<u>135.00</u>		<u>750.00</u>
	<b>10. Sectt. Economic Services</b>											
	A. Planning Department	178.00	138.98	74.64	100.00	75.00	66.14	600.00	150.00			150.00
	B. Stgr. of A. R. Deptt.	15.00	5.99	3.39	4.00	4.00	7.38	20.00	4.00			4.00
	C. Land & Bldg. Deptt.	25.00	13.27	7.53	10.00	10.00	5.70	50.00	10.00			10.00
	D. Dte. of Audit	100.00			5.00	9.00	8.38	50.00	10.00			10.00
	E. Urban Development Department	100.00	44.86	60.51	100.00	100.00	72.36	500.00	100.00			100.00
	F. Urban Deptt.(GAD)	100.00	61.62									
	G. Manpower & Employment	40.00	19.90	7.12	11.00	10.00	8.11	60.00	15.00			15.00

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
H.	MCD	10.00	0.50									
I.	NDMC	10.00	1.13									
J.	Slum Wing (MCD)	10.00	1.00									
	<b>Total 10</b>	<b>588.00</b>	<b>287.25</b>	<b>153.19</b>	<b>230.00</b>	<b>208.00</b>	<b>168.07</b>	<b>1280.00</b>	<b>289.00</b>			<b>289.00</b>
	<b>11. Tourism</b>											
A.	D.T.T.D.C.	400.00	187.00	19.50	20.00	20.00	20.00	100.00	20.00			20.00
B.	Deptt. of Tourism	1000.00	102.43	49.56	200.00	110.00	142.95	3800.00	155.00	225.00		380.00
C.	Delhi Inst. of Hotel Management and Catering Technology.	1800.00	29.90	59.92	300.00	190.00	173.22	2000.00	40.00	105.00		145.00
D.	Urban Development Deptt.		2.90	1.20	25.00	5.00		100.00		5.00		5.00
	<b>Total 11.</b>	<b>3200.00</b>	<b>322.23</b>	<b>130.18</b>	<b>545.00</b>	<b>325.00</b>	<b>336.17</b>	<b>6000.00</b>	<b>215.00</b>	<b>335.00</b>		<b>550.00</b>
	<b>12. Survery &amp; Statistics</b>											
A.	D.E.S.	200.00	11.31	13.88	35.00	5.00	0.68	250.00	35.00			35.00
B.	Deptt. of Information Technology	500.00	45.89	184.91	250.00	140.00	128.53	500.00	130.00	20.00		150.00
C.	Land & Building	50.00	14.31									
D.	M.C.D.	250.00	53.00	25.00	100.00	100.00	25.00	500.00	100.00			100.00
	<b>Total 12.</b>	<b>1000.00</b>	<b>124.51</b>	<b>223.79</b>	<b>385.00</b>	<b>245.00</b>	<b>154.21</b>	<b>1250.00</b>	<b>265.00</b>	<b>20.00</b>		<b>285.00</b>
	<b>13. Civil Supplies</b>											
A.	Dte. of Consumer Affairs	500.00	327.66	115.49	200.00	232.00	98.36	500.00	122.00	28.00		150.00

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
B.	Food & Civil Supply Deptt.	900.00	932.75	68.47	275.00	255.00	104.38	1500.00	250.00	50.00		300.00
C.	D.S.C.S.C. LTD.	1600.00	635.00									
	<b>Total 13.</b>	<u>3000.00</u>	<u>1895.41</u>	<u>183.96</u>	<u>475.00</u>	<u>487.00</u>	<u>202.74</u>	<u>2000.00</u>	<u>372.00</u>	<u>78.00</u>		<u>450.00</u>
<b>14.</b>	<b>Weight &amp; Measures</b>	<u>50.00</u>	<u>53.68</u>	<u>14.33</u>	<u>40.00</u>	<u>17.00</u>	<u>19.97</u>	<u>200.00</u>	<u>20.00</u>	<u>20.00</u>		<u>40.00</u>
<b>15.</b>	<b>General Education</b>											
A.	Dte. of Education	50400.00	23346.78	8098.96	15500.00	11550.00	11378.97	88600.00	7210.00	8790.00		16000.00
B.	Dte of Higher Education	5075.00	8809.29	1648.41	3600.00	2650.00	1612.39	24000.00	2150.00	1600.00		3750.00
C.	M.C.D.	30000.00	19000.00	7616.00	13000.00	11000.00	9835.00	70000.00	13000.00			13000.00
D.	N.D.M.C.	600.00	354.00	197.50	230.00	224.00	157.50	1400.00	250.00			250.00
	<b>Total 15.</b>	<u>86075.00</u>	<u>51510.07</u>	<u>17560.87</u>	<u>32330.00</u>	<u>25424.00</u>	<u>22983.86</u>	<u>184000.00</u>	<u>22610.00</u>	<u>10390.00</u>		<u>33000.00</u>
<b>16.</b>	<b>Technical Education</b>											
A.	Dte. of Technical Education	5800.00	3422.84	820.61	1967.00	2078.00	1495.42	9300.00	975.00	1025.00		2000.00
B.	Delhi College of Engineering	6700.00	4950.75	984.30	1500.00	1200.00	1001.49	8500.00	600.00	700.00		1300.00
C.	Netaji Subhash Inst. of Tech.	9000.00	5300.00	1700.00	1800.00	1400.00	1300.00	6500.00	1000.00			1000.00
D.	College of Arts	500.00	83.98	54.21	100.00	60.00	46.62	700.00	38.00	92.00		130.00
	<b>Total 16</b>	<u>22000.00</u>	<u>13757.57</u>	<u>3559.12</u>	<u>5367.00</u>	<u>4738.00</u>	<u>3843.53</u>	<u>25000.00</u>	<u>2613.00</u>	<u>1817.00</u>		<u>4430.00</u>
<b>17.</b>	<b>Art &amp; Culture</b>											
A.	Delhi Archives	75.00	21.87	6.95	20.00	25.00	13.09	200.00	25.00	15.00		40.00
B.	Deptt. of Archeaology	100.00	44.89	31.00	80.00	80.00	46.19	500.00	15.00	75.00		90.00
C.	S.K.P.	325.00	425.00	133.43	180.00	144.00	130.87	750.00	250.00			250.00
D.	Delhi Gazetteer	10.00	1.00		5.00	5.00		20.00	5.00			5.00
E.	Language Deppt.	15.00	7.80	4.60	6.00	6.00	5.17	50.00	6.00			6.00
F.	Hindi Academy	325.00	273.00	110.00	125.00	125.00	120.18	700.00	130.00			130.00
G.	Punjabi Academy	775.00	451.00	192.44	230.00	230.00	227.16	1300.00	235.00			235.00
H.	Urdu Academy	425.00	285.00	132.21	175.00	175.00	101.77	990.00	180.00			180.00
I.	Sanskrit Academy	400.00	212.00	95.01	115.00	115.00	99.70	650.00	120.00			120.00
J.	Setting up of City Museum	1325.00	6.37	1.79	100.00	85.00	37.86	1000.00	10.00	90.00		100.00
K.	Library Facilities in the Areas of Weaker Section of all Constituencies	450.00	264.14	65.54	100.00	103.00	73.64	400.00	70.00			70.00
L.	Setting up of Sindhi Academy	200.00	99.00	20.93	45.00	45.00	11.50	250.00	47.00			47.00

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
M.	Khalsa Pant Tercentenary Cultural Complex at Dwarka				100.00			50.00		10.00		10.00
N.	Setting up of Indraprastha Pustkalya Acedemy											
	<b>Total 17.</b>	<u>4425.00</u>	<u>2091.07</u>	<u>793.90</u>	<u>1281.00</u>	<u>1138.00</u>	<u>867.13</u>	<u>6860.00</u>	<u>1093.00</u>	<u>190.00</u>		<u>1283.00</u>
<b>18.</b>	<b><u>Sports &amp; Youth Services</u></b>											
A.	Dte. of Education	6000.00	1423.31	276.08	600.00	640.00	541.87	3400.00	273.00	317.00		590.00
B.	Dte of Higher Education							50.00	10.00			10.00
C.	M.C.D.	500.00	165.00	67.50	100.00	100.00	75.00	1550.00	100.00			100.00
D.	N.D.M.C.	40.00	14.00	5.00								
E.	N.C.C.	1000.00	3.86	39.80	100.00	20.00	26.45	950.00		120.00		120.00
F.	G.A.D.	10.00	9.01	5.33	10.00	10.00	8.62	50.00	10.00			10.00
	<b>Total 18.</b>	<u>7550.00</u>	<u>1615.18</u>	<u>393.71</u>	<u>810.00</u>	<u>770.00</u>	<u>651.94</u>	<u>6000.00</u>	<u>393.00</u>	<u>437.00</u>		<u>830.00</u>
<b>19.</b>	<b><u>Medical</u></b>											
A.	Dte.of Health Services	49870.00	14126.53	9522.34	12000.00	11141.00	10480.76	88200.00	6414.00	6586.00		13000.00
B.	Dte. of family Welfare	510.00	65.64	37.16	50.00	40.00	19.45	200.00	59.00	1.00		60.00
C.	Dte of ISM & Homeopathy	1500.00	1201.96	420.17	800.00	640.00	649.41	4500.00	482.00	318.00		800.00
D.	D.D.U. Hospital	7000.00	2886.51	1458.59	2000.00	2223.00	1794.56	9000.00	1300.00	900.00		2200.00
E.	Super Spl. Hospital, Janakpuri	50.00	10.72	10.45	50.00	40.00	17.48	8000.00		1000.00		1000.00
E.	G.T.B Hospital	10130.00	4505.56	2250.60	2600.00	3850.00	3135.05	30000.00	2990.00	1010.00		4000.00
F.	Central Jail Hospital	700.00	562.46	239.61	300.00	300.00	275.42	1000.00	100.00			100.00
G.	Aruna Asaf Ali Hospital	1000.00	807.94	272.30	400.00	475.00	428.75	2500.00	380.00	20.00		400.00
H.	I.H.B.A.S.	3000.00	1400.00	400.00	600.00	700.00	700.00	6000.00	800.00			800.00
I.	Guru Nanak Eye Centre	935.00	667.15	194.28	400.00	273.00	190.93	1500.00	200.00	100.00		300.00
J.	Lok Nayak Hospital	8740.00	6398.22	3341.92	4500.00	4555.00	4153.57	15000.00	1032.00	2968.00		4000.00

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
K.	M.A.M. college	1150.00	691.30	537.50	900.00	700.00	683.57	3500.00	200.00	1000.00		1200.00
L.	G.B. Pant Hospital	6500.00	3773.80	2092.21	2500.00	2380.00	2844.49	10000.00	1700.00	800.00		2500.00
M.	C.A.T.S.	1000.00	845.00	284.87	350.00	350.00	350.00	2000.00	350.00			350.00
N.	S.G.M. Hospital	550.00	369.51	599.76	600.00	575.00	650.69	4000.00	450.00	150.00		600.00
O.	Super Speciality Hospital Tahirpur			73.09	1000.00	510.00	325.04	20900.00		2500.00		2500.00
P.	Delhi State Aids Control Society			50.00	100.00			100.00	10.00			10.00
Q.	Planning & Monitoring Cell in Medical Deptt.	50.00	24.65	14.30	19.00	19.00	13.94	150.00	20.00			20.00
	<b>Sub-Total</b>	<b>92685.00</b>	<b>38336.95</b>	<b>21799.15</b>	<b>29169.00</b>	<b>28771.00</b>	<b>26713.11</b>	<b>206550.00</b>	<b>16487.00</b>	<b>17353.00</b>		<b>33840.00</b>
R.	M.C.D.	9000.00	4075.00	2000.00	2200.00	2200.00	2181.10	15000.00	2300.00			2300.00
S.	N.D.M.C.	500.00	200.00	100.00	100.00	80.00	50.00	800.00	100.00			100.00
	<b>Total 19.</b>	<b>102185.00</b>	<b>42611.95</b>	<b>23899.15</b>	<b>31469.00</b>	<b>31051.00</b>	<b>28944.21</b>	<b>222350.00</b>	<b>18887.00</b>	<b>17353.00</b>		<b>36240.00</b>
<b>20. Public Health</b>												
A.	Dte. of P.F.A.	170.00	78.38	18.57	25.00	25.00	45.06	200.00	25.00	5.00		30.00
B.	Drug control Orgn.	1200.00	507.89	308.66	7.00	30.00	17.62	50.00	9.00	1.00		10.00
C.	Dte. of Health Services	445.00	109.87	90.11	150.00	150.00	131.77	1000.00	160.00			160.00
D.	Dte. of Family Welfare	560.00	150.33	159.56	150.00	445.00	238.42	2000.00	400.00			400.00
E.	Forensic Science Lab	1500.00	503.22	375.98	1200.00	720.00	634.86	2400.00	200.00	800.00		1000.00
	<b>Sub-Total</b>	<b>3875.00</b>	<b>1349.69</b>	<b>952.88</b>	<b>1532.00</b>	<b>1370.00</b>	<b>1067.73</b>	<b>5650.00</b>	<b>794.00</b>	<b>806.00</b>		<b>1600.00</b>
F.	M.C.D.	4000.00	2470.00	1000.00	1100.00	900.00	900.00	10000.00	1100.00			1100.00
G.	N.D.M.C.	80.00	36.25		20.00	20.00		150.00	30.00			30.00
	<b>Total 20.</b>	<b>7955.00</b>	<b>3855.94</b>	<b>1952.88</b>	<b>2652.00</b>	<b>2290.00</b>	<b>1967.73</b>	<b>15800.00</b>	<b>1924.00</b>	<b>806.00</b>		<b>2730.00</b>
<b>21. Water Supply &amp; Sanitation</b>												

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Delhi Jal Board	238200.00	88898.03	42690.00	50000.00	46434.00	48020.25	365150.00	5500.00		51587.00	57087.00
B.	Trans Yamuna Area Dev. Board (DJ)	15000.00	5110.00	2000.00	2200.00	2200.00	2200.00	10000.00			2000.00	2000.00
C.	N.D.M.C.	800.00	630.18	75.00	200.00	160.00	50.00	1000.00	125.00			125.00
D.	Urban Development Department				15.00	30.00	15.00	450.00	75.00			75.00
	<b>Total 21.</b>	<b>254000.00</b>	<b>94638.21</b>	<b>44765.00</b>	<b>52415.00</b>	<b>48824.00</b>	<b>50285.25</b>	<b>376600.00</b>	<b>5700.00</b>		<b>53587.00</b>	<b>59287.00</b>
<b>22.</b>	<b>Housing</b>											
A.	P.W.D.(Staff Quarter)	5800.00	2824.38	886.34	1390.00	1180.00	1335.43	10150.00		1490.00		1490.00
B.	PWD (Staff Qtrs. for Judges)	2300.00	389.94	36.53	10.00	20.00	32.58	2000.00		140.00		140.00
C.	Land & Building Deptt.	100.00			2.00	2.00		50.00	5.00		5.00	10.00
D.	Urban Development Department (Low Cost Housing Dev. Corp.)			1.80	1000.00	50.00		5000.00		1000.00		1000.00
E.	Share Capital to DCHFS	500.00										
F.	Finance Deptt.(HBA)	1000.00	1097.34	467.30	500.00	325.00	290.57	2500.00			500.00	500.00
	Sub-Total	<b>9700.00</b>	<b>4311.66</b>	<b>1391.97</b>	<b>2902.00</b>	<b>1577.00</b>	<b>1658.58</b>	<b>19700.00</b>	<b>5.00</b>	<b>2630.00</b>	<b>505.00</b>	<b>3140.00</b>
G.	SLUM WING M.C.D.	300.00	249.00	130.00	130.00	130.00	130.00	300.00	60.00			60.00
H.	NDMC	500.00	59.00									
I.	MCD (Gen.)	5000.00	1600.00									
	<b>Total 22.</b>	<b>15500.00</b>	<b>6219.66</b>	<b>1521.97</b>	<b>3032.00</b>	<b>1707.00</b>	<b>1788.58</b>	<b>20000.00</b>	<b>65.00</b>	<b>2630.00</b>	<b>505.00</b>	<b>3200.00</b>
<b>23.</b>	<b>Urban Development</b>											
A.	D.D.A.	500.00	90.00									
B.	Trans Yamuna Area Dev. Board(DD)	1000.00	100.00									
C.	SLUM WING M.C.D.	24725.00	13388.03	5025.00	5200.00	4600.00	3892.00	27250.00	2900.00	2300.00	100.00	5300.00
D.	M.C.D.	148500.00	78365.74	28399.92	26400.00	24600.00	24598.95	142500.00	18400.00		7300.00	25700.00
E.	Trans Yamuna Area Dev. Board(MC)	15000.00	6441.00	2900.00	3000.00	4200.00	3750.00	20000.00	4000.00			4000.00



**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Dte. for the Welfare of SC/ST/OBC	6475.00	889.44	500.45	2275.00	1841.00	1718.00	15000.00	885.00	1339.00	76.00	2300.00
B.	Delhi Scheduled Caste Fin Dev. Cor	2000.00	232.00					500.00		100.00		100.00
C.	N.D.M.C.	50.00	40.00	15.00	25.00							
D.	M.C.D.	200.00	110.00	145.00	100.00	10.00		300.00	50.00			50.00
	<b>Total 25.</b>	<b>8725.00</b>	<b>1271.44</b>	<b>660.45</b>	<b>2400.00</b>	<b>1851.00</b>	<b>1718.00</b>	<b>15800.00</b>	<b>935.00</b>	<b>1439.00</b>	<b>76.00</b>	<b>2450.00</b>
<b>26.</b>	<b>Labour &amp; labour Welfare</b>											
A.	Labour Department	300.00	164.47	11.14	85.00	36.00	20.25	600.00	75.00	20.00		95.00
B.	Dte of Trg. & Tech. Education (Craftman and Apprentship Trg.)	2700.00	1006.59	249.80	580.00	350.00	314.43	3000.00	365.00	235.00		600.00
C.	N.D.M.C.	50.00	20.00	5.00	4.00	4.00	1.00	25.00	5.00			5.00
D.	Dte. of Employment	350.00	149.12	23.22	152.00	82.00	28.90	700.00	39.00	61.00		100.00
	<b>Total 26.</b>	<b>3400.00</b>	<b>1340.18</b>	<b>289.16</b>	<b>821.00</b>	<b>472.00</b>	<b>364.58</b>	<b>4325.00</b>	<b>484.00</b>	<b>316.00</b>		<b>800.00</b>
<b>27.</b>	<b>Social Welfare</b>											
A.	Deptt. of Social Welfare	10760.00	6274.53	2868.34	3640.00	4272.00	4044.28	31550.00	4696.00	354.00		5050.00
B.	Delhi Wakf Board		108.00		100.00	100.00	44.00	100.00	40.00			40.00
C.	Multipurpose Social Welfare Corp.				100.00			500.00		50.00		50.00
D.	N.D.M.C.	100.00	30.75		10.00	76.00		100.00	20.00			20.00
	<b>Total 27.</b>	<b>10860.00</b>	<b>6413.28</b>	<b>2868.34</b>	<b>3850.00</b>	<b>4448.00</b>	<b>4088.28</b>	<b>32250.00</b>	<b>4756.00</b>	<b>404.00</b>		<b>5160.00</b>
<b>28.</b>	<b>Nutrition</b>											
A.	Deptt. of Social Welfare	5000.00	2500.56	879.08	1000.00	1177.00	1026.03	8080.00	1200.00			1200.00
B.	Dte. of Education	850.00	48.41		400.00			2000.00	400.00			400.00
	Sub-Total	<b>5850.00</b>	<b>2548.97</b>	<b>879.08</b>	<b>1400.00</b>	<b>1177.00</b>	<b>1026.03</b>	<b>10080.00</b>	<b>1600.00</b>			<b>1600.00</b>
C.	M.C.D.	9000.00	2900.00	1400.00	2000.00	1800.00	1800.00	10000.00	2000.00			2000.00
D.	N.D.M.C.	100.00	60.00	27.00	30.00	30.00	30.00	150.00	30.00			30.00

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E.	Delhi Cantt.	50.00	5.00									
	<b>Total 28.</b>	<u>15000.00</u>	<u>5513.97</u>	<u>2306.08</u>	<u>3430.00</u>	<u>3007.00</u>	<u>2856.03</u>	<u>20230.00</u>	<u>3630.00</u>			<u>3630.00</u>
<b>29.</b>	<b>Jail Building</b>	<u>9500.00</u>	<u>4155.82</u>	<u>1569.45</u>	<u>2500.00</u>	<u>1500.00</u>	<u>1375.50</u>	<u>16000.00</u>	<u>690.00</u>	<u>1810.00</u>		<u>2500.00</u>
<b>30.</b>	<b>Public works</b>											
A.	PWD (office accommodation)	15000.00	11119.63	3767.51	1400.00	1400.00	1533.56	5000.00		895.00		895.00
B.	PWD (Court Building)	5300.00	2119.21	712.35	2500.00	2000.00	1502.54	25000.00		3000.00		3000.00
C.	Civil Defence & Home Guards	200.00	89.81	6.63	25.00	15.00	9.78	10.00		5.00		5.00
D.	MCD (Slum Wing)	500.00										
E.	MCD (Gen.)	3000.00	450.00									
	<b>Total 30.</b>	<u>24000.00</u>	<u>13778.65</u>	<u>4486.49</u>	<u>3925.00</u>	<u>3415.00</u>	<u>3045.88</u>	<u>30010.00</u>		<u>3900.00</u>		<u>3900.00</u>
<b>31.</b>	<b>Other Admn. Services</b>											
A.	Dte. of UTCS's Trg.	200.00	107.21	32.97	40.00	35.00	25.99	400.00	30.00	20.00		50.00
B.	Vigilence Dept.	40.00	37.55	21.52	25.00	20.00	8.45	4.00	2.00			2.00
C.	Revenue Department (D.C. Office)	7500.00	830.62	319.58	1000.00	700.00	521.83	7000.00	900.00	100.00		1000.00
D.	Dte. of Prosecution	25.00	16.77		10.00	5.00		50.00	10.00			10.00
E.	Sales Tax office	7500.00	1243.09	413.91	500.00	600.00	499.13	8000.00	550.00	200.00		750.00
F.	D.F.S. ( Home Deptt.)	10000.00	1906.19	369.35	1300.00	1890.00	1545.75	12000.00	800.00	1000.00		1800.00
G.	P.W.D. Secretriate	5.00										
H.	Excise & Entertainment	400.00	300.15	97.43	175.00	295.00	97.78	500.00	200.00			200.00
I.	Principal P.& A. Office	75.00	44.89	36.00	50.00	100.00	98.00	500.00	190.00	10.00		200.00
J.	Deptt. of Law & Judicial	100.00	8.60	6.84	8.00	59.00	7.01	500.00	50.00			50.00
K.	Finance Deptt.	2500.00	1544.42	748.22	730.00	1060.00	1160.00	4050.00	810.00			810.00
L.	Election Deptt.	500.00	371.98	52.26	300.00	15.00	14.07	800.00	125.00	50.00		175.00

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
M.	<u>A.R. Deptt.</u>											
	i) Public Grievance Commission	100.00	130.06	51.91	54.00	60.00	56.99	300.00	59.00	3.00		62.00
	ii) Lok Ayukta	200.00	55.77	21.46	40.00	30.00	21.30	200.00	40.00			40.00
O.	Prohibition Deptt./Dte. of Information Police Complaint Authority/Urban Dev.	110.00	8.10									
P.	Delhi Subordinate Service Selection Board (GAD)	100.00	429.26	226.32	350.00	252.00	202.02	1500.00	300.00	50.00		350.00
Q.	Land & Bldg. Deptt.	75.00	3.61	4.19	5.00	5.00	2.87	200.00	10.00			10.00
R.	GAD (Citizen Govt. Interface)					163.00	15.66	825.00	165.00			165.00
S.	Library in GAD					20.00	19.60	100.00	10.00			10.00
	<b><u>Total 31.</u></b>	<u>29430.00</u>	<u>7038.27</u>	<u>2401.96</u>	<u>4587.00</u>	<u>5309.00</u>	<u>4296.45</u>	<u>36929.00</u>	<u>4251.00</u>	<u>1433.00</u>		<u>5684.00</u>
	<b><u>Grand Total</u></b>	<u>1554128.00</u>	<u>633106.57</u>	<u>312911.06</u>	<u>380000.00</u>	<u>420000.00</u>	<u>400950.27</u>	<u>2300000.00</u>	<u>126701.00</u>	<u>123583.60</u>	<u>219715.40</u>	<u>470000.00</u>

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

**AGENCY-WISE BREAK-UP :-**

1.	DEPTT. OF GNCTD	652108.00	250245.31	121625.13	188689.00	158773.00	140828.58	1182950.00	64356.00	121283.60	14603.40	200243.00
2.	M.C.D.	311875.00	149703.24	55733.42	62600.00	57510.00	54680.66	361375.00	52625.00		10325.00	62950.00
3.	N.D.M.C.	9410.00	3592.31	1424.51	1881.00	1206.00	756.78	7375.00	1260.00			1260.00
4.	DELHI JAL BOARD	253200.00	94008.03	44690.00	52200.00	48634.00	50220.25	375150.00	5500.00		53587.00	59087.00
5.	D.D.A.	1500.00	190.00									
6.	SLUM WING M.C.D.	25535.00	13638.03	5155.00	5330.00	4730.00	4022.00	27550.00	2960.00	2300.00	100.00	5360.00
7.	DELHI VIDYUT BOARD	300500.00	121729.65	84283.00	69300.00	149147.00	150442.00	345600.00			141100.00	141100.00
	<b><u>Total</u></b>	<b><u>1554128.00</u></b>	<b><u>633106.57</u></b>	<b><u>312911.06</u></b>	<b><u>380000.00</u></b>	<b><u>420000.00</u></b>	<b><u>400950.27</u></b>	<b><u>2300000.00</u></b>	<b><u>126701.00</u></b>	<b><u>123583.60</u></b>	<b><u>219715.40</u></b>	<b><u>470000.00</u></b>

**10th Five Year Plan (2002-07) and Annual Plan 2002-03 - NCT of Delhi**  
**Sector/Department/Agency-wise Plan Outlay**

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 200-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b><u>SECTOR-WISE BREAK-UP :-</u></b>												
1.	Agr. & Allied Services	19879.90	2540.32	1462.38	2068.00	2083.00	1604.72	13445.00	1269.50	940.50	25.00	2235.00
2.	Co-operation	417.00	158.29	30.87	60.00	36.00	9.62	300.00	44.60		15.40	60.00
3.	Rural Development	59765.00	22215.65	6289.98	8265.00	7125.00	6099.09	46325.00	2408.00	2800.00	3000.00	8208.00
4.	Minor Irrigation	1303.10	232.82	107.67	68.00	60.00	40.85	1000.00		50.00		50.00
5.	Flood Control	13300.00	4403.02	1666.66	2400.00	2000.00	1886.85	14600.00	31.00	2169.00		2200.00
6.	Energy	304655.00	123459.65	84929.65	70000.00	149297.00	150581.18	345750.00	300.00		141100.00	141400.00
7.	Industries	11000.00	2657.17	3858.20	4300.00	6917.00	5737.22	10000.00	985.90	3507.10	7.00	4500.00
8.	Transport	315840.00	111390.10	59420.27	91140.00	63660.00	55258.85	544671.00	11625.00	64294.00	14000.00	89919.00
9.	Science Tech. & Env.	11200.00	757.95	348.79	1005.00	800.00	650.79	5500.00	615.00	135.00		750.00
10.	General Eco.Services	588.00	287.25	153.19	230.00	208.00	168.07	1280.00	289.00			289.00
11.	Tourism	3200.00	322.23	130.18	545.00	325.00	336.17	6000.00	215.00	335.00		550.00
12.	Survey & Statistics	1000.00	124.51	223.79	385.00	245.00	154.21	1250.00	265.00	20.00		285.00
13.	Civil Supplies	3000.00	1895.41	183.96	475.00	487.00	202.74	2000.00	372.00	78.00		450.00
14.	Weight & Measure	50.00	53.68	14.33	40.00	17.00	19.97	200.00	20.00	20.00		40.00
15.	General Education	86075.00	51510.07	17560.87	32330.00	25424.00	22983.86	184000.00	22610.00	10390.00		33000.00
16.	Technical Education	22000.00	13757.57	3559.12	5367.00	4738.00	3843.53	25000.00	2613.00	1817.00		4430.00
17.	Art & Culture	4425.00	2091.07	793.90	1281.00	1138.00	867.13	6860.00	1093.00	190.00		1283.00
18.	Sports & Youth Services	7550.00	1615.18	393.71	810.00	770.00	651.94	6000.00	393.00	437.00		830.00
19.	Medical	102185.00	42611.95	23899.15	31469.00	31051.00	28944.21	222350.00	18887.00	17353.00		36240.00
20.	Public Health	7955.00	3855.94	1952.88	2652.00	2290.00	1967.73	15800.00	1924.00	806.00		2730.00
21.	Water Supply	254000.00	94638.21	44765.00	52415.00	48824.00	50285.25	376600.00	5700.00		53587.00	59287.00
22.	Housing	15500.00	6219.66	1521.97	3032.00	1707.00	1788.58	20000.00	65.00	2630.00	505.00	3200.00
23.	Urban Development	207075.00	106138.30	44844.76	47890.00	50541.00	48824.77	294025.00	39955.00	6310.00	7400.00	53665.00
24.	Information & Publicity	1250.00	658.96	217.85	260.00	255.00	298.22	1500.00	275.00			275.00
25.	Welfare of SC/ST	8725.00	1271.44	660.45	2400.00	1851.00	1718.00	15800.00	935.00	1439.00	76.00	2450.00
26.	Labour & Labour Welfare	3400.00	1340.18	289.16	821.00	472.00	364.58	4325.00	484.00	316.00		800.00
27.	Social Welfare	10860.00	6413.28	2868.34	3850.00	4448.00	4088.28	32250.00	4756.00	404.00		5160.00
28.	Nutrition	15000.00	5513.97	2306.08	3430.00	3007.00	2856.03	20230.00	3630.00			3630.00
29.	Jail	9500.00	4155.82	1569.45	2500.00	1500.00	1375.50	16000.00	690.00	1810.00		2500.00
30.	Public Works	24000.00	13778.65	4486.49	3925.00	3415.00	3045.88	30010.00		3900.00		3900.00
31.	Other Admn. Services	29430.00	7038.27	2401.96	4587.00	5309.00	4296.45	36929.00	4251.00	1433.00		5684.00
<b><u>TOTAL</u></b>		<b><u>1554128.00</u></b>	<b><u>633106.57</u></b>	<b><u>312911.06</u></b>	<b><u>380000.00</u></b>	<b><u>420000.00</u></b>	<b><u>400950.27</u></b>	<b><u>2300000.00</u></b>	<b><u>126701.00</u></b>	<b><u>123583.60</u></b>	<b><u>219715.40</u></b>	<b><u>470000.00</u></b>