

Annual Plan 2003-04 -- Approved Outlays of GNCT of Delhi.

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	9th FYP (1997-2002) Expr.	Expr. 2001-02	10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03		Annual Plan 2003-04			
						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
1.	<u>Agriculture & Allied Services</u>										
A.	Development Deptt.	2885.00	1815.32	450.57	2800.00	600.00	470.00	400.00	200.00		600.00
B.	Forest Deptt	3500.00	2371.22	867.46	5000.00	1000.00	4543.00	320.00	700.00		1020.00
C.	Dte. of Agricultur Marketing	14.90	24.38	4.94	45.00	20.00	5.00	15.00			15.00
D.	NDMC	80.00			75.00	15.00	15.00	15.00			15.00
E.	MCD	13400.00	1380.36	265.61	5525.00	600.00	600.00	575.00		25.00	600.00
	<u>Total 1.</u>	<u>19879.90</u>	<u>5591.28</u>	<u>1588.58</u>	<u>13445.00</u>	<u>2235.00</u>	<u>5633.00</u>	<u>1325.00</u>	<u>900.00</u>	<u>25.00</u>	<u>2250.00</u>
2.	<u>Cooperation</u>	<u>417.00</u>	<u>199.19</u>	<u>10.03</u>	<u>300.00</u>	<u>60.00</u>	<u>39.00</u>	<u>44.60</u>		<u>15.40</u>	<u>60.00</u>
3.	<u>Rural Development</u>										
A.	Development Deptt.	35000.00	16527.42	2119.04	20000.00	3000.00	1305.00	200.00	2800.00		3000.00
B	Panchayat Department						610.00	100.00	1000.00		1100.00
C	MCD	23865.00	17036.00	3750.00	26000.00	5000.00	5000.00	2000.00		3500.00	5500.00
D.	Revenue Deptt.(Land Reforms)	25.00	35.25		25.00	8.00	1.00	5.00			5.00
E.	DEDA	375.00	504.30	114.00	100.00	100.00	100.00	100.00			100.00
F	MGIIREP	500.00	485.70	100.00	200.00	100.00	100.00	100.00			100.00
	<u>Total 3.</u>	<u>59765.00</u>	<u>34588.67</u>	<u>6083.04</u>	<u>46325.00</u>	<u>8208.00</u>	<u>7116.00</u>	<u>2505.00</u>	<u>3800.00</u>	<u>3500.00</u>	<u>9805.00</u>
4.	<u>Minor Irrigation</u>	<u>1303.10</u>	<u>381.34</u>	<u>40.85</u>	<u>1000.00</u>	<u>50.00</u>	<u>60.00</u>		<u>50.00</u>		<u>50.00</u>
5.	<u>Flood Control</u>										
A.	Irrigation & Flood Control Deptt.	12000.00	6525.98	1474.63	14000.00	1800.00	1700.00	35.00	1965.00		2000.00
B.	Trans Yamuna Area Dev. Board (I&F)	1300.00	1418.28	399.95	600.00	400.00	400.00		200.00		200.00
	<u>Total (I & F)</u>	<u>14603.10</u>	<u>8325.60</u>	<u>1915.43</u>	<u>15600.00</u>	<u>2250.00</u>	<u>2160.00</u>	<u>35.00</u>	<u>2215.00</u>		<u>2250.00</u>
6.	<u>Energy</u>										

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						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
A	Delhi Vidyut Board	295500.00	265224.65	63012.00	89100.00	21100.00	21000.00				
	TRANSCO					11347.00	15000.00			10500.00	10500.00
	GENCO					9753.00	6000.00			9500.00	9500.00
B	Power Sector Reforms/TBL		86030.00	86030.00	256500.00	120000.00	139058.00			126000.00	126000.00
C	Delhi Electricity Reg. Comm.					200.00	200.00	225.00			225.00
D.	Trans Yamuna Area Dev. Board (DVB)	5000.00	5200.00	1400.00			800.00				
E.	NDMC	3000.00	1600.00								
F	DEDA	1155.00	914.15	137.50	150.00	100.00	100.00	100.00			100.00
	Total 6.	304655.00	358968.80	150579.50	345750.00	141400.00	161158.00	325.00		146000.00	146325.00
7.	Industry & Minerals										
A.	Village & Small Industries	11000.00	8352.59	1837.22	10000.00	4500.00	1577.00	2045.00	1275.00	185.00	3505.00
B.	Delhi Finance Corporation		3900.00	3900.00							
	Total 7.	11000.00	12252.59	5737.22	10000.00	4500.00	1577.00	2045.00	1275.00	185.00	3505.00
8.	Transport										
A.	Road & Bridges (PWD)	116005.00	62849.97	15753.01	187280.00	22500.00	19000.00		22500.00		22500.00
B.	Trans Yamuna Area Dev Board (PWD)	2200.00	2384.19	295.18	1500.00	400.00	255.00		235.00		235.00
C.	MCD	50135.00	39350.00	7500.00	60000.00	9000.00	8550.00	9500.00			9500.00
D.	NDMC	2500.00	1270.00	300.00	2000.00	350.00	350.00	400.00			400.00
	<u>Sub-Total</u>	<u>170840.00</u>	<u>105854.16</u>	<u>23848.19</u>	<u>250780.00</u>	<u>32250.00</u>	<u>28155.00</u>	<u>9900.00</u>	<u>22735.00</u>		<u>32635.00</u>
E.	Transport Deptt.	145000.00	120166.89	31410.66	293891.00	57669.00	46133.00	1200.00	52588.00	10000.00	63788.00
F.	PWD		48.17								
	Total 8	315840.00	226069.22	55258.85	544671.00	89919.00	74288.00	11100.00	75323.00	10000.00	96423.00
9.	Science & Technology & Environment										
A.	Environment Deptt.	585.00	562.25	211.19	4760.00	600.00	350.00	515.00	85.00		600.00
B.	Development Deptt.	15.00	53.94	0.60							
C.	Flood Control	10000.00	42.91								

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						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
D.	DPCC	600.00	798.43	139.00	500.00	100.00	100.00				
E.	Industries Department		300.00	300.00	240.00	50.00	50.00	75.00		75.00	150.00
	Total 9.	11200.00	1757.53	650.79	5500.00	750.00	500.00	590.00	85.00	75.00	750.00
10.	Sectt. Economic Services										
A.	Planning Department	178.00	279.76	66.14	600.00	150.00	50.00	100.00			100.00
B.	Stgr. of A. R. Deptt.	15.00	16.76	7.38	20.00	4.00	4.00	4.00			4.00
C.	E -- Governance							500.00			500.00
D.	Land & Bldg. Deptt.	25.00	26.24	5.44	50.00	10.00	10.00	10.00			10.00
E.	Dte. of Audit	100.00	8.38	8.38	50.00	10.00	18.00	18.00			18.00
F.	Urban Development Department	100.00	177.73	72.36	500.00	100.00	100.00	100.00			100.00
G.	Urban Deptt.(GAD)	100.00	61.62								
H.	Manpower & Employment	40.00	35.13	8.11	60.00	15.00	7.10	10.00			10.00
I.	MCD	10.00	0.50					5.00			5.00
J.	NDMC	10.00	1.13								
K.	Slum Wing (MCD)	10.00	1.00								
	Total 10	588.00	608.25	167.81	1280.00	289.00	189.10	747.00			747.00
11.	Tourism										
A.	DTTDC	400.00	226.50	20.00	100.00	20.00	20.00	20.00			20.00
B.	Deptt. of Tourism	1000.00	294.94	142.95	3800.00	380.00	260.00	400.00	50.00	500.00	950.00
C.	Delhi Inst. of Hotel Management and Ca	1800.00	263.04	173.22	2000.00	145.00	260.00	10.00	300.00		310.00
D.	Urban Development Deptt.		4.10		100.00	5.00	1.00				
	Total 11.	3200.00	788.58	336.17	6000.00	550.00	541.00	430.00	350.00	500.00	1280.00
12.	Survery & Statistics										
A.	DES	200.00	25.87	0.68	250.00	35.00	20.00	35.00			35.00
B.	Deptt. of Information Technology	500.00	359.33	128.53	500.00	150.00	130.00	195.00	5.00		200.00
C.	Land & Building	50.00	14.31								

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1	2	3	4	5	6	7	8	9	10	11	12
D.	MCD	250.00	103.00	25.00	500.00	100.00	200.00	100.00			100.00
	Total 12.	1000.00	502.51	154.21	1250.00	285.00	350.00	330.00	5.00		335.00
13.	Civil Supplies										
A.	Dte. of Consumer Affairs	500.00	541.51	98.36	500.00	150.00	110.00	75.00	25.00		100.00
B.	Food & Civil Supply Deptt.	900.00	1105.60	104.38	1500.00	300.00	320.00	200.00	50.00		250.00
C.	DSCSC Ltd.	1600.00	635.00								
	Total 13.	3000.00	2282.11	202.74	2000.00	450.00	430.00	275.00	75.00		350.00
14.	Weight & Measures	50.00	87.98	19.97	200.00	40.00	50.00	30.00	30.00		60.00
15.	General Education										
A.	Dte. of Education	50400.00	42824.71	11378.97	88600.00	16000.00	12500.00	8000.00	9000.00		17000.00
B.	Dte of Higher Education	5075.00	12070.09	1612.39	24000.00	3750.00	3300.00	2500.00	3500.00		6000.00
C.	MCD	30000.00	36451.00	9835.00	70000.00	13000.00	11200.00	13000.00			13000.00
D.	NDMC	600.00	709.00	157.50	1400.00	250.00	175.00	250.00			250.00
	Total 15.	86075.00	92054.80	22983.86	184000.00	33000.00	27175.00	23750.00	12500.00		36250.00
16.	Technical Education										
A.	Dte. of Technical Education	5800.00	6000.32	1756.87	9300.00	2000.00	865.00	700.00	500.00		1200.00
B.	Delhi College of Engineering	6700.00	6936.54	1001.49	8500.00	1300.00	850.00	700.00	300.00		1000.00
C.	Netaji Subhash Inst. of Tech.	9000.00	8300.00	1300.00	6500.00	1000.00	1000.00	1500.00			1500.00
D.	College of Arts	500.00	184.81	46.62	700.00	130.00	73.00	35.00	300.00		335.00
	Total 16	22000.00	21421.67	4104.98	25000.00	4430.00	2788.00	2935.00	1100.00		4035.00
17.	Art & Culture										
A.	Delhi Archives	75.00	42.42	13.60	200.00	40.00	25.00	25.00	10.00		35.00
B.	Deptt. of Archeaology	100.00	122.08	46.19	500.00	90.00	64.00	50.00	75.00		125.00
C.	SKP	325.00	702.43	144.00	800.00	250.00	410.00	800.00			800.00

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1	2	3	4	5	6	7	8	9	10	11	12
D.	Delhi Gazetteer	10.00	1.00		20.00	5.00	5.00	5.00			5.00
E.	Language Deppt.	15.00	17.57	5.17	50.00	6.00	9.00	10.00			10.00
F.	Hindi Academy	325.00	508.00	125.00	700.00	130.00	140.00	135.00			135.00
G.	Punjabi Academy	775.00	873.44	230.00	1300.00	235.00	235.00	240.00			240.00
H.	Urdu Academy	425.00	539.71	122.50	990.00	180.00	180.00	185.00			185.00
I.	Sanskrit Academy	400.00	409.51	102.50	650.00	120.00	120.00	130.00			130.00
J.	Setting up of City Museum	1325.00	46.02	37.86	950.00	100.00	1.00		1.00		1.00
K.	Library Facilities in the Areas of weaker	450.00	403.32	73.64	400.00	70.00	70.00	75.00			75.00
L.	Setting up of Sindhi Academy	200.00	131.93	12.00	250.00	47.00	25.00	47.00			47.00
M.	Khalsa Pant Tercentenary Cultural Complex at Dwarka				50.00	10.00					
N.	Setting up of Indraprastha Pustkalya Academy										
	Total 17.	4425.00	3797.43	912.46	6860.00	1283.00	1284.00	1702.00	86.00		1788.00
18.	Sports & Youth Services										
A	Dte. of Education	6000.00	2241.26	541.87	3400.00	590.00	470.00	275.00	260.00		535.00
B	Dte of Higher Education				50.00	10.00	10.00	10.00			10.00
C	MCD	500.00	307.50	75.00	1550.00	100.00	100.00	100.00			100.00
D	NDMC	40.00	19.00								
E	NCC	1000.00	70.11	26.45	950.00	120.00	35.00	15.00	160.00		175.00
F	GAD	10.00	22.96	8.62	50.00	10.00	10.00	10.00			10.00
	Total 18.	7550.00	2660.83	651.94	6000.00	830.00	625.00	410.00	420.00		830.00
19.	Medical										
A.	Dte.of Health Services	47720.00	32209.73	8560.86	85200.00	12260.00	11778.00	6700.00	6400.00		13100.00
B.	Dte. of family Welfare	510.00	122.25	19.45	200.00	60.00	150.00	400.00			400.00
C.	Dte of ISM & Homeopathy	1500.00	2275.19	653.06	4500.00	800.00	780.00	450.00	300.00		750.00
D.	DDU Hospital	7000.00	6139.66	1794.56	9000.00	2200.00	1850.00	1300.00	500.00		1800.00
E.	Super Spl. Hospital, Janakpuri	50.00	38.65	17.48	8000.00	1000.00	25.00		500.00		500.00
E.	GTB Hospital	10130.00	9891.21	3135.05	30000.00	4000.00	2900.00	3000.00	1200.00		4200.00
F.	Central Jail Hospital	700.00	1069.59	267.52	1000.00	100.00	350.00	100.00			100.00
G.	Aruna Asaf Ali Hospital	1000.00	1507.66	427.42	2500.00	400.00	650.00	600.00	30.00		630.00

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1	2	3	4	5	6	7	8	9	10	11	12
H.	IHBAS	3000.00	2500.00	700.00	6000.00	800.00	900.00	1300.00			1300.00
I.	Guru Nanak Eye Centre	935.00	1052.36	190.93	1500.00	300.00	250.00	200.00	100.00		300.00
J.	Lok Nayak Hospital	8740.00	13893.71	4153.57	15000.00	4000.00	3165.00	1800.00	2500.00		4300.00
K.	M.A.M. college	1150.00	1912.37	683.57	3500.00	1200.00	1350.00	1100.00	1700.00		2800.00
L.	GB Pant Hospital	6500.00	8710.50	2844.49	10000.00	2500.00	2700.00	1800.00	1000.00		2800.00
M.	CATS	1000.00	1479.87	350.00	2000.00	350.00	350.00	350.00			350.00
N.	SGM Hospital	550.00	1619.96	650.69	4000.00	600.00	960.00	700.00	600.00		1300.00
O.	Dr. BR Ambedkar Hospital	2150.00	6675.66	1926.01	3000.00	740.00	1050.00	900.00	50.00		950.00
P.	Super Speciality Hospital Tahirpur		398.13	325.04	20900.00	2500.00	1500.00		2500.00		2500.00
Q.	Delhi State Aids Control Society		50.00		100.00	10.00					
R.	Planning & Monitoring Cell in Medical De	50.00	52.89	13.94	150.00	20.00	20.00	20.00			20.00
	Sub-Total	<u>92685.00</u>	<u>86849.74</u>	<u>26713.64</u>	<u>206550.00</u>	<u>33840.00</u>	<u>30728.00</u>	<u>20720.00</u>	<u>17380.00</u>		<u>38100.00</u>
S.	MCD	9000.00	7710.00	1635.00	15000.00	2300.00	2300.00	2400.00			2400.00
T	NDMC	500.00	350.00	50.00	800.00	100.00	100.00	100.00			100.00
	Total 19.	<u>102185.00</u>	<u>94909.74</u>	<u>28398.64</u>	<u>222350.00</u>	<u>36240.00</u>	<u>33128.00</u>	<u>23220.00</u>	<u>17380.00</u>		<u>40600.00</u>
20.	<u>Public Health</u>										
A.	Dte. of PFA	170.00	142.01	45.06	200.00	30.00	30.00	30.00	5.00		35.00
B.	Drug Control	1200.00	834.17	17.62	50.00	10.00	12.00	15.00	2.00		17.00
C.	Dte. of Health Services	445.00	330.83	130.85	1000.00	160.00	115.00	160.00			160.00
D.	Dte. of Family Welfare	560.00	548.31	238.42	2000.00	400.00	300.00	350.00			350.00
E.	Forensic Science Lab	1500.00	1514.56	635.36	2400.00	1000.00	920.00	170.00	130.00		300.00
	Sub-Total	<u>3875.00</u>	<u>3369.88</u>	<u>1067.31</u>	<u>5650.00</u>	<u>1600.00</u>	<u>1377.00</u>	<u>725.00</u>	<u>137.00</u>		<u>862.00</u>
F.	MCD	4000.00	4295.00	825.00	10000.00	1100.00	1100.00	1200.00			1200.00
G.	NDMC	80.00	36.25		150.00	30.00	30.00	30.00			30.00
	Total 20.	<u>7955.00</u>	<u>7701.13</u>	<u>1892.31</u>	<u>15800.00</u>	<u>2730.00</u>	<u>2507.00</u>	<u>1955.00</u>	<u>137.00</u>		<u>2092.00</u>
21.	<u>Water Supply & Sanitation</u>										

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1	2	3	4	5	6	7	8	9	10	11	12
A.	Delhi Jal Board	238200.00	179608.28	48020.25	365150.00	57087.00	61295.00	5500.00		57500.00	63000.00
B.	Trans Yamuna Area Dev. Board (DJB)	15000.00	9310.00	2200.00	10000.00	2000.00	1900.00			2000.00	2000.00
C.	NDMC	800.00	755.18	50.00	1000.00	125.00	125.00	125.00			125.00
D.	Urban Development Department		15.00	15.00	450.00	75.00	30.00	75.00			75.00
	Total 21.	254000.00	189688.46	50285.25	376600.00	59287.00	63350.00	5700.00		59500.00	65200.00
22.	Housing										
A.	PWD(Staff Quarter)	5800.00	5046.15	1335.43	10150.00	1490.00	2700.00		1500.00		1500.00
B.	PWD (Staff Qtrs. for Judges)	2300.00	459.05	32.58	2000.00	140.00	150.00		120.00		120.00
C.	Land & Building Deptt.	100.00			50.00	10.00	5.00	10.00			10.00
D.	Urban Development Department		1.80		5000.00	1000.00	1.00		5.00		5.00
E.	Share Capital to DCHFS	500.00									
F.	Finance Deptt.(HBA)	1000.00	1855.21	290.57	2500.00	500.00	325.00			500.00	500.00
	Sub-Total	<u>9700.00</u>	<u>7362.21</u>	<u>1658.58</u>	<u>19700.00</u>	<u>3140.00</u>	<u>3181.00</u>	<u>10.00</u>	<u>1625.00</u>	<u>500.00</u>	<u>2135.00</u>
G.	SLUM WING MCD	300.00	509.00	130.00	300.00	60.00	60.00	60.00			60.00
H.	NDMC	500.00	59.00								
I.	MCD	5000.00	1600.00				200.00				
	Total 22.	15500.00	9530.21	1788.58	20000.00	3200.00	3441.00	70.00	1625.00	500.00	2195.00
23.	Urban Development										
A.	DDA	500.00	90.00								
B.	Trans Yamuna Area Dev. Board(DDA)	1000.00	100.00								
C.	SLUM WING MCD	24725.00	22305.03	3892.00	27250.00	5300.00	3890.00	2850.00	1685.00	50.00	4585.00
D.	MCD	148500.00	131364.61	24598.95	142500.00	25700.00	27200.00	19200.00		8300.00	27500.00
E.	Trans Yamuna Area Dev. Board(MCD)	15000.00	13091.00	3750.00	20000.00	4000.00	4500.00	4000.00			4000.00
F.	NDMC	1000.00	745.29	168.28	1675.00	335.00	365.00	300.00			300.00
G.	U.D.Deptt.										

Annual Plan 2003-04 -- Approved Outlays of GNCT of Delhi.

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	9th FYP (1997-2002) Expr.	Expr. 2001-02	10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03		Annual Plan 2003-04			
						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
i	Urban Basic Service	1000.00	650.83	91.40	750.00	150.00	130.00	135.00			135.00
ii	Urban Basic Service for poor	100.00	12.00								
iii	Swaran Jayanti Sehri Rojgar Yojna		113.79	37.78	500.00	100.00	100.00	100.00			100.00
iv	Nehru Yojgar Yojana	200.00									
v	Digital Mapping project in Colloaboration with NIC		481.00	121.00	375.00	65.00	65.00	65.00			65.00
vi	Public Awareness Campaign, Publicity Seminar, Survey and		14.81	10.00	50.00	10.00	20.00	25.00			25.00
vii	Equity Capital for Slum Board	50.00									
viii	Urban Development Department		10248.57	5922.47	73425.00	14305.00	14245.00	14480.00	300.00		14780.00
ix	Trans Yamuan Area Dev. Board (UD)		636.20	302.36	2500.00	700.00	700.00		700.00		700.00
x	Disaster Management						950.00				
xi	Trasport Department								10.00		10.00
	Sub-Total (E)	<u>1350.00</u>	<u>12157.20</u>	<u>6485.01</u>	<u>77600.00</u>	<u>15330.00</u>	<u>16210.00</u>	<u>14805.00</u>	<u>1010.00</u>		<u>15815.00</u>
H.	Contribution to NCR Dev. Fund	15000.00	12000.00	2500.00	25000.00	3000.00	3000.00		3000.00		3000.00
I.	Revenue Deaprtment		7954.70	7430.53							
	Total 23.	<u>207075.00</u>	<u>199807.83</u>	<u>48824.77</u>	<u>294025.00</u>	<u>53665.00</u>	<u>55165.00</u>	<u>41155.00</u>	<u>5695.00</u>	<u>8350.00</u>	<u>55200.00</u>
24.	Information & Publicity										
A.	Dte. of Information & Publicity	1000.00	820.33	213.90	1000.00	175.00	385.00	290.00			290.00
B.	Prohibition Deptt.	235.00	352.45	84.32	500.00	100.00	100.00	110.00			110.00
C.	MCD	15.00	2.25								
	Total 24.	<u>1250.00</u>	<u>1175.03</u>	<u>298.22</u>	<u>1500.00</u>	<u>275.00</u>	<u>485.00</u>	<u>400.00</u>			<u>400.00</u>
25.	Welfare of SC/ST/OBC										
A.	Dte. for the Welfare of SC/ST/OBC	6475.00	3027.46	1637.57	15000.00	2300.00	3638.00	1100.00	2190.00	80.00	3370.00
B.	Delhi Scheduled Caste Fin Dev. Corp.	2000.00	232.00		500.00	100.00			100.00		100.00
C.	NDMC	50.00	55.00								

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(Rs. In Lacs)

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						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
D.	MCD	200.00	255.00		300.00	50.00		30.00			30.00
	Total 25.	8725.00	3569.46	1637.57	15800.00	2450.00	3638.00	1130.00	2290.00	80.00	3500.00
26.	Labour & labour Welfare										
A.	Labour Department	300.00	195.86	20.25	600.00	95.00	102.00	120.00	20.00		140.00
B.	Dte of Trg. & Tech. Education	2700.00	1575.24	318.85	3000.00	600.00	400.00	300.00	400.00		700.00
C.	NDMC	50.00	26.00	1.00	25.00	5.00	5.00	5.00			5.00
D.	Dte. of Employment	350.00	200.61	28.27	700.00	100.00	60.00	70.00	50.00		120.00
	Total 26.	3400.00	1997.71	368.37	4325.00	800.00	567.00	495.00	470.00		965.00
27.	Social Welfare										
A.	Deptt. of Social Welfare	10760.00	13209.02	4066.15	31550.00	5050.00	5399.00	5800.00	750.00		6550.00
B.	Delhi Wakf Board		152.00	44.00	100.00	40.00	40.00	20.00			20.00
C.	Multipurpose Social Welfare Corp.				500.00	50.00	1.00		10.00		10.00
D.	NDMC	100.00	30.75		100.00	20.00	20.00	20.00			20.00
	Total 27.	10860.00	13391.77	4110.15	32250.00	5160.00	5460.00	5840.00	760.00		6600.00
28.	Nutrition										
A.	Deptt. of Social Welfare	5000.00	4405.01	1025.37	8080.00	1200.00	1200.00	1200.00			1200.00
B.	Dte. of Education	850.00	48.41		2000.00	400.00	50.00	570.00			570.00
	Sub-Total	5850.00	4453.42	1025.37	10080.00	1600.00	1250.00	1770.00			1770.00
C.	MCD	9000.00	6100.00	1800.00	10000.00	2000.00	2000.00	2200.00			2200.00
D.	NDMC	100.00	117.00	30.00	150.00	30.00	60.00	30.00			30.00
E.	Delhi Cantt.	50.00	5.00								
	Total 28.	15000.00	10675.42	2855.37	20230.00	3630.00	3310.00	4000.00			4000.00

Annual Plan 2003-04 -- Approved Outlays of GNCT of Delhi.

(Rs. In Lacs)

S. No.	Name of the Sector/Department/Agency	9th FYP (1997-2002) Approved Outlay	9th FYP (1997-2002) Expr.	Expr. 2001-02	10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03		Annual Plan 2003-04			
						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
29.	Jail Building	9500.00	7056.13	1330.86	16000.00	2500.00	2550.00	350.00	1750.00		2100.00
30.	Public works										
A.	PWD (office accommodation)	15000.00	16420.70	1533.56	5000.00	895.00	1000.00		980.00		980.00
B.	PWD (Court Building)	5300.00	4334.10	1502.54	25000.00	3000.00	3000.00		4000.00		4000.00
C.	Civil Defence & Home Guards	200.00	106.22	9.78	10.00	5.00	40.00		20.00		20.00
D.	MCD (Slum Wing)	500.00									
E.	MCD	3000.00	450.00								
	Total 30.	24000.00	21311.02	3045.88	30010.00	3900.00	4040.00		5000.00		5000.00
31.	Other Admn. Services										
A.	Dte. of UTCS's Trg.	200.00	166.17	25.99	400.00	50.00	45.00	40.00	10.00		50.00
B.	Vigilence Dept.	40.00	67.52	8.45	4.00	2.00	5.00	5.00			5.00
C.	Revenue Department (D.C. Office)	7500.00	1672.03	521.83	7000.00	1000.00	1104.00	1500.00	100.00		1600.00
D.	Dte. of Prosecution	25.00	16.77		50.00	10.00	10.00	30.00			30.00
E.	Sales Tax office	7500.00	2156.13	499.13	8000.00	750.00	450.00	900.00	100.00		1000.00
F.	DFS	10000.00	3822.23	1546.69	12000.00	1800.00	1800.00	1200.00	800.00		2000.00
G.	PWD Secretriate	5.00									
H.	Excise & Entertainment	400.00	495.36	97.78	500.00	200.00	150.00	70.00			70.00
I.	Principal PAO	75.00	178.89	98.00	500.00	200.00	190.00	200.00	10.00		210.00
J.	Deptt. of Law & Judicial	100.00	22.45	7.01	500.00	50.00	269.00	270.00			270.00
K.	Finance Deptt.	2500.00	3452.64	1160.00	4050.00	810.00	1200.00	1000.00			1000.00
L.	Election Deptt.	500.00	438.31	14.07	800.00	175.00	350.00	185.00	50.00		235.00
M.	Public Grievance Commission	100.00	238.96	56.99	300.00	62.00	62.00	60.00			60.00
N.	Lok Ayukta	200.00	98.53	21.30	200.00	40.00	30.00	40.00			40.00
O.	Prohibition Deptt./Dte. of Information/ Pc	110.00	8.10								
P.	Delhi Subordinate Service Selection Board (GAD)	100.00	857.60	202.02	1500.00	350.00	600.00	500.00	15.00		515.00
Q.	Land & Bldg. Deptt.	75.00	10.67	2.87	200.00	10.00	50.90	50.00			50.00
R.	GAD (Citizen Govt. Interface)		15.66	15.66	825.00	165.00	130.00	160.00			160.00
S.	Library in GAD		19.60	19.60	100.00	10.00	10.00	10.00			10.00
T.	Civil Defence & Home Guard							60.00	240.00		300.00

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(Rs. In Lacs)

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						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	Total 31.	<u>29430.00</u>	<u>13737.62</u>	<u>4297.39</u>	<u>36929.00</u>	<u>5684.00</u>	<u>6455.90</u>	<u>6280.00</u>	<u>1325.00</u>		<u>7605.00</u>
	Grand Total	<u>1554128.00</u>	<u>1346508.57</u>	<u>400490.94</u>	<u>2300000.00</u>	<u>470000.00</u>	<u>470000.00</u>	<u>139173.60</u>	<u>134596.00</u>	<u>228730.40</u>	<u>502500.00</u>

Annual Plan 2003-04 -- Approved Outlays of GNCT of Delhi.

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						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	<u>AGENCY-WISE BREAK-UP :-</u>										
1.	DEPTT. OF GNCTD	652108.00	512860.79	140990.35	1182950.00	200243.00	156802.00	75178.60	132911.00	11355.40	219445.00
2.	MCD	311875.00	259496.22	54059.56	361375.00	62950.00	62950.00	54310.00		11825.00	66135.00
3.	NDMC	9410.00	5773.60	756.78	7375.00	1260.00	1245.00	1275.00			1275.00
4.	DELHI JAL BOARD	253200.00	188918.28	50220.25	375150.00	59087.00	63195.00	5500.00		59500.00	65000.00
5.	DDA	1500.00	190.00								
6.	SLUM WING MCD	25535.00	22815.03	4022.00	27550.00	5360.00	3950.00	2910.00	1685.00	50.00	4645.00
7.	DVB/Transco/Genco/Power Sec. Reform	300500.00	356454.65	150442.00	345600.00	162200.00	181858.00			146000.00	146000.00
	<u>Total</u>	<u>1554128.00</u>	<u>1346508.57</u>	<u>400490.94</u>	<u>2300000.00</u>	<u>470000.00</u>	<u>470000.00</u>	<u>139173.60</u>	<u>134596.00</u>	<u>228730.40</u>	<u>502500.00</u>

Annual Plan 2003-04 -- Approved Outlays of GNCT of Delhi.

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						Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	SECTOR-WISE BREAK-UP :-										
1.	Agriculture & Allied Services	19879.90	5591.28	1588.58	13445.00	2235.00	5633.00	1325.00	900.00	25.00	2250.00
2.	Co-operation	417.00	199.19	10.03	300.00	60.00	39.00	44.60		15.40	60.00
3.	Rural Development	59765.00	34588.67	6083.04	46325.00	8208.00	7116.00	2505.00	3800.00	3500.00	9805.00
4.	Minor Irrigation	1303.10	381.34	40.85	1000.00	50.00	60.00		50.00		50.00
5.	Flood Control	13300.00	7944.26	1874.58	14600.00	2200.00	2100.00	35.00	2165.00		2200.00
6.	Energy	304655.00	358968.80	150579.50	345750.00	141400.00	161158.00	325.00		146000.00	146325.00
7.	Industries	11000.00	12252.59	5737.22	10000.00	4500.00	1577.00	2045.00	1275.00	185.00	3505.00
8.	Transport	315840.00	226069.22	55258.85	544671.00	89919.00	74288.00	11100.00	75323.00	10000.00	96423.00
9.	Science Tech. & Environment	11200.00	1757.53	650.79	5500.00	750.00	500.00	590.00	85.00	75.00	750.00
10.	Sectertariat Economic Services	588.00	608.25	167.81	1280.00	289.00	189.10	747.00			747.00
11.	Tourism	3200.00	788.58	336.17	6000.00	550.00	541.00	430.00	350.00	500.00	1280.00
12.	Survey & Statistics	1000.00	502.51	154.21	1250.00	285.00	350.00	330.00	5.00		335.00
13.	Civil Supplies	3000.00	2282.11	202.74	2000.00	450.00	430.00	275.00	75.00		350.00
14.	Weight & Measure	50.00	87.98	19.97	200.00	40.00	50.00	30.00	30.00		60.00
15.	General Education	86075.00	92054.80	22983.86	184000.00	33000.00	27175.00	23750.00	12500.00		36250.00
16.	Technical Education	22000.00	21421.67	4104.98	25000.00	4430.00	2788.00	2935.00	1100.00		4035.00
17.	Art & Culture	4425.00	3797.43	912.46	6860.00	1283.00	1284.00	1702.00	86.00		1788.00
18.	Sports & Youth Services	7550.00	2660.83	651.94	6000.00	830.00	625.00	410.00	420.00		830.00
19.	Medical	102185.00	94909.74	28398.64	222350.00	36240.00	33128.00	23220.00	17380.00		40600.00
20.	Public Health	7955.00	7701.13	1892.31	15800.00	2730.00	2507.00	1955.00	137.00		2092.00
21.	Water Supply	254000.00	189688.46	50285.25	376600.00	59287.00	63350.00	5700.00		59500.00	65200.00
22.	Housing	15500.00	9530.21	1788.58	20000.00	3200.00	3441.00	70.00	1625.00	500.00	2195.00
23.	Urban Development	207075.00	199807.83	48824.77	294025.00	53665.00	55165.00	41155.00	5695.00	8350.00	55200.00
24.	Information & Publicity	1250.00	1175.03	298.22	1500.00	275.00	485.00	400.00			400.00
25.	Welare of SC/ST/OBC	8725.00	3569.46	1637.57	15800.00	2450.00	3638.00	1130.00	2290.00	80.00	3500.00
26.	Labour & Labour Welfare	3400.00	1997.71	368.37	4325.00	800.00	567.00	495.00	470.00		965.00
27.	Social Welfare	10860.00	13391.77	4110.15	32250.00	5160.00	5460.00	5840.00	760.00		6600.00
28.	Nutrition	15000.00	10675.42	2855.37	20230.00	3630.00	3310.00	4000.00			4000.00
29.	Jail	9500.00	7056.13	1330.86	16000.00	2500.00	2550.00	350.00	1750.00		2100.00
30.	Public Works	24000.00	21311.02	3045.88	30010.00	3900.00	4040.00		5000.00		5000.00
31.	Other Adminstrative Services	29430.00	13737.62	4297.39	36929.00	5684.00	6455.90	6280.00	1325.00		7605.00
		1554128.00	1346508.57	400490.94	2300000.00	470000.00	470000.00	139173.60	134596.00	228730.40	502500.00