

Major / Minor Head of Development Wise Approved Outlay - 2006-07 of NCT of Delhi

[Rs. in Lakh]

| SN | Major Heads / Minor Heads of Development | Approved Outlay 10th FYP (2002-07) | Exp 2002-03 | Exp 2003-04 | Exp 2004-05 | Annual Plan 2005-06 | | | Approved Outlay 2006-07 |
|--|--|------------------------------------|----------------|----------------|----------------|---------------------|----------------|----------------|-------------------------|
| | | | | | | Approved Outlay | Revised Outlay | Exp. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 8 | 9 |
| I AGRICULTURE & ALLIED ACTIVITIES | | | | | | | | | |
| a | Crop Husbandry | 207.50 | 11.85 | 13.18 | 9.11 | 31.50 | 26.00 | 10.57 | 50.50 |
| b | Horticulture | 870.00 | 64.80 | 66.39 | 66.80 | 106.00 | 70.00 | 58.80 | 75.00 |
| c | Soil and Water Conservation | 300.00 | 13.80 | 10.79 | 0.59 | 35.00 | 40.00 | 26.73 | 50.00 |
| d | Animal Husbandry | 4167.50 | 227.51 | 424.41 | 542.94 | 580.50 | 711.00 | 648.06 | 667.50 |
| e | Dairy Development | 2775.00 | 500.00 | 400.00 | 500.00 | 500.00 | 500.00 | 427.78 | 500.00 |
| f | Fisheries | 50.00 | 8.79 | 4.23 | 1.81 | 7.00 | 7.00 | 5.83 | 4.00 |
| g | Plantations | 2430.00 | 395.27 | 238.42 | 343.30 | 474.00 | 491.00 | 305.76 | 530.00 |
| h | Food,Storage & Warehousing | | | | | | | | |
| i | Agricultural Research & Education | | | | | | | | |
| j | Agricultural Financial Institutions | | | | | | | | |
| k | Cooperation | 300.00 | 25.37 | 32.67 | 12.03 | 60.00 | 32.00 | 14.71 | 64.00 |
| l | Other Agricultural Programmes : | | | | | | | | |
| m | Agiculture Marketing | 45.00 | 5.00 | 4.26 | 7.82 | 80.00 | 107.00 | 106.95 | 80.00 |
| n | Others (to be specified) | | | | | | | | |
| | TOTAL - I | 11145.00 | 1252.39 | 1194.35 | 1484.40 | 1874.00 | 1984.00 | 1605.19 | 2021.00 |
| II RURAL DEVELOPMENT | | | | | | | | | |
| 1 | Special Programme for Rural Development : | | | | | | | | |
| a | Drought Prone Area Programme (DPAP) | | | | | | | | |
| b | Desert Development Programme (DDP) | | | | | | | | |
| c | Integrated Wasteland Development Projects Scheme | | | | | | | | |
| d | Swaranjayanti Gram Swarozgar Yojana (SGSY) | | | | | | | | |
| e | DRDA Administration | | | | | | | | |
| f | Others (To be specified) | | | | | | | | |

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| | | | | | | Approved Outlay | Revised Outlay | Exp. | |
| 2 | Rural Employment | | | | | | | | |
| a | Sampoorna Gram Rozgar Yojana (SGRY) | | | | | | | | |
| b | Others (To be specified) | | | | | | | | |
| 3 | Land Reforms | 25.00 | | | | 5.00 | 5.00 | | 5.00 |
| 4 | Other Rural Development Programmes | | | | | | | | |
| a | Community Development & Panchayts | 46000.00 | 6520.12 | 7777.96 | 8096.22 | 10495.00 | 10825.00 | 10379.03 | 10500.00 |
| b | Other Programmes of Rural Development | | | | | | | | |
| | TOTAL - II | 46025.00 | 6520.12 | 7777.96 | 8096.22 | 10500.00 | 10830.00 | 10379.03 | 10505.00 |
| III SPECIAL AREAS PROGRAMMES | | | | | | | | | |
| IV IRRIGATION & FLOOD CONTROL | | | | | | | | | |
| a | Major and Medium Irrigation | | | | | | | | |
| b | Minor Irrigation | 1000.00 | 48.67 | 2.33 | 0.99 | 4.00 | 10.00 | 9.97 | 305.00 |
| c | Command Area Development (including Accelerated Irrigation Benefit Programme) | | | | | | | | |
| d | Flood Control (includes flood protection works) | 14600.00 | 1878.53 | 1741.51 | 1643.33 | 1712.00 | 4150.00 | 3792.07 | 2531.00 |
| | TOTAL - IV | 15600.00 | 1927.20 | 1743.84 | 1644.32 | 1716.00 | 4160.00 | 3802.04 | 2836.00 |
| V ENERGY | | | | | | | | | |
| a | Power | 345600.00 | 157585.50 | 170599.00 | 62476.00 | 48654.00 | 29004.00 | 27067.45 | 21604.00 |
| b | Non-conventional Sources of Energy | 150.00 | 94.11 | 30.00 | 97.78 | 100.00 | 80.00 | 80 | 50.00 |
| c | Integrated Rural Energy Programme | 300.00 | 190.60 | 180.00 | 150.00 | 170.00 | 180.00 | 180.00 | 170.00 |
| | TOTAL - V | 346050.00 | 157870.21 | 170809.00 | 62723.78 | 48924.00 | 29264.00 | 27327.45 | 21824.00 |

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| VI INDUSTRY & MINERALS | | | | | | | | | |
| 1 | Village & Small Industries | | | | | | | | |
| a | Small Scale Industries | 9170.00 | 2019.06 | 2323.41 | 4008.00 | 1712.60 | 2502.10 | 2164.36 | 5132.88 |
| b | Handloom / Powerlooms | 680.00 | 156.33 | 265.63 | 216.77 | 118.40 | 118.70 | 105.19 | 119.12 |
| c | Handicrafts | 50.00 | 8.38 | 3.64 | 4.54 | 5.00 | 11.00 | 6.21 | 6.00 |
| d | Sericulture / coir / wool | | | | | | | | |
| e | Food Processing Industries | 100.00 | | | | | | | |
| 2 | Other Industries (Other than VSI) | | | | | 1000.00 | | | |
| 3 | Minerals | | | | | | | | |
| | TOTAL - (VI) | 10000.00 | 2183.77 | 2592.68 | 4229.31 | 2836.00 | 2631.80 | 2275.76 | 5258.00 |
| VII TRANSPORT | | | | | | | | | |
| a | Minor Ports | | | | | | | | |
| b | Civil Aviation | | | | | | | | |
| c | Roads and Bridges | 250780.00 | 26869.53 | 29126.24 | 59208.57 | 53400.00 | 66300.00 | 65226.89 | 67400.00 |
| d | Road Transport | 112200.00 | 18977.24 | 1839.87 | 12056.69 | 24135.00 | 10152.00 | 1967.79 | 38315.00 |
| e | Inland Water Transport | | | | | | | | |
| f | Other Transport Services | | | | | | | | |
| i | MRTS | 144141.00 | 20513.36 | 34351.36 | 36316.52 | 46957.00 | 42539.63 | 40551.50 | 32845.00 |
| ii | IRBT | 37550.00 | 150.75 | 67.00 | | 12000.00 | | | 1788.00 |
| | TOTAL - VII | 544671.00 | 66510.88 | 65384.47 | 107581.78 | 136492.00 | 118991.63 | 107746.18 | 140348.00 |
| VIII SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | | | |
| a | Scientific Research | 700.00 | 50.00 | | 5.00 | 10.00 | 199.00 | 151.00 | 20.00 |
| b | Forestry & Wildlife | 2600.00 | 3912.24 | 143.25 | 176.67 | 470.00 | 10199.00 | 10095.34 | 470.00 |
| c | Ecology & Environment | 4800.00 | 242.15 | 181.22 | 220.65 | 460.00 | 460.00 | 234.97 | 490.00 |
| | TOTAL - VIII | 8100.00 | 4204.39 | 324.47 | 402.32 | 940.00 | 10858.00 | 10481.31 | 980.00 |
| IX GENERAL ECONOMIC SERVICES | | | | | | | | | |

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|--------------------------|--|------------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------|-----------------|-------------------------|
| | | | | | | Approved Outlay | Revised Outlay | Exp. | |
| 1 | Secretariat Economic Services | 1280.00 | 145.54 | 151.18 | 159.73 | 264.00 | 263.00 | 158.63 | 237.00 |
| 2 | Tourism | 6000.00 | 478.97 | 858.97 | 572.78 | 1200.00 | 730.00 | 685.73 | 1425.00 |
| 3 | Census, Surveys & Statistics | 1250.00 | 334.36 | 229.96 | 220.56 | 380.00 | 323.00 | 277.38 | 415.00 |
| 4 | Civil Supplies includes Annapurna | 2000.00 | 257.31 | 148.38 | 140.49 | 267.00 | 460.00 | 382.37 | 250.00 |
| 5 | Other General Economic Services : | | | | | | | | |
| a | Weights & Measures | 200.00 | 31.75 | 21.60 | 25.42 | 100.00 | 61.00 | 56.76 | 25.00 |
| b | District Planning / District Councils | | | | | | | | |
| c | Others (to be specified) | | | | | | | | |
| | TOTAL - IX | 10730.00 | 1247.93 | 1410.09 | 1118.98 | 2211.00 | 1837.00 | 1560.87 | 2352.00 |
| X SOCIAL SERVICES | | | | | | | | | |
| 1 | General Education | | | | | | | | |
| i | Elementary Education | 90435.00 | 13168.53 | 11624.74 | 16420.17 | 17445.00 | 19414.00 | 18430.13 | 20621.00 |
| ii | Literacy / Adult Education | 400.00 | 15.00 | 183.87 | 176.87 | 430.00 | 348.00 | 347.57 | 500.00 |
| iii | Secondary Education | 69165.00 | 9660.10 | 12142.06 | 13684.58 | 16490.00 | 11691.00 | 8975.4 | 14079.00 |
| iv | Higher Education | 24000.00 | 2585.05 | 1725.25 | 1327.20 | 3201.00 | 2200.00 | 1125.65 | 5700.00 |
| b | Technical Education | 25000.00 | 2364.78 | 3213.43 | 2953.86 | 5151.00 | 5019.00 | 4596.36 | 6290.00 |
| c | Sports | 4850.00 | 445.78 | 469.73 | 508.70 | 779.00 | 670.50 | 657.94 | 1185.00 |
| d | Youth Services | 1150.00 | 23.84 | 109.63 | 89.04 | 620.00 | 53.50 | 37.72 | 365.00 |
| e | Art & Culture | 6860.00 | 1059.24 | 999.16 | 1019.77 | 1579.00 | 1296.85 | 1038.76 | 1425.00 |
| | Sub Total - 1 | 221860.00 | 29322.32 | 30467.87 | 36180.19 | 45695.00 | 40692.85 | 35209.53 | 50165.00 |
| 2 | Medical & Public Health | | | | | | | | |
| a | Primary Health Care | | | | | | | | |
| i | Rural | 2500.00 | 593.36 | 496.73 | 648.08 | 628.00 | 595.00 | 550.41 | 687.00 |
| ii | Urban | 89895.00 | 11403.91 | 13392.38 | 16938.68 | 20146.00 | 19638.44 | 18912.36 | 21887.00 |
| b | Secondary Health Care | 5865.00 | 2829.05 | 2905.50 | 2333.70 | 2593.00 | 2212.50 | 2059.42 | 2829.00 |

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| | | | | | | Approved Outlay | Revised Outlay | Exp. | |
| c | Tertiary Health Care | 67875.00 | 9617.53 | 11260.22 | 13660.78 | 17990.00 | 21410.49 | 18208.48 | 21650.00 |
| d | Super-speciality Services | 38910.00 | 3704.92 | 5766.30 | 8991.04 | 13008.00 | 7915.82 | 8431.73 | 13054.00 |
| e | Medical Education | 3650.00 | 733.60 | 1080.25 | 932.73 | 1040.00 | 1475.00 | 1341.85 | 1260.00 |
| f | Research | 2400.00 | 783.12 | 498.88 | 403.36 | 330.00 | 359.34 | 291.63 | 470.00 |
| g | Training | 300.00 | 25.27 | 33.91 | 27.25 | 35.00 | 38.00 | 37.71 | 38.00 |
| h | ISM & Homoeopathy | 6600.00 | 994.69 | 753.99 | 745.18 | 1300.00 | 1178.00 | 975.53 | 2000.00 |
| l | E.S.I. | | | | | | | | |
| j | Control of | | | | | | | | |
| a | Communicable diseases | | | | | | | | |
| b | Non-communicable diseases | | | | | | | | |
| k | Primary Health Care | | | | | | | | |
| a | National Malaria Eradication Prog. | 6520.00 | 863.04 | 1329.60 | 545.00 | 1190.00 | 1290.00 | 1190.00 | 1300.00 |
| b | TB Control Programme | 3490.00 | 199.44 | 161.49 | 162.48 | 160.00 | 160.00 | 159.92 | 160.00 |
| | | | | | | | | | |
| l | Other Programmes | 7920.00 | 1026.91 | 927.23 | 1167.43 | 1356.00 | 1829.50 | 1799.53 | 3353.00 |
| m | PMGY | 900.00 | 160.00 | 200.00 | 150.00 | 0.00 | | | |
| n | Direction & Administration | 1325.00 | 108.59 | 135.63 | 283.45 | 824.00 | 573.00 | 374.06 | 432.00 |
| | Sub Total - 6 | 238150.00 | 33043.43 | 38942.11 | 46989.16 | 60600.00 | 58675.09 | 54332.63 | 69120.00 |
| | | | | | | | | | |
| 3 | Water Supply & Sanitation | | | | | | | | |
| a | Rural Water Supply | 7100.00 | 1409.00 | 565.00 | 445.00 | 590.00 | 750.00 | 750.00 | 620.00 |
| b | Rural Sanitation | | | | | | | | |
| c | Urban Water Supply | 182600.00 | 44194.00 | 44747.00 | 48282.50 | 52760.00 | 55798.00 | 54471.25 | 57090.00 |
| d | Urban Sanitation | 186900.00 | 17573.50 | 16525.00 | 20832.50 | 19825.00 | 25827.00 | 25757.00 | 25645.00 |
| | Sub Total -3 | 376600.00 | 63176.50 | 61837.00 | 69560.00 | 73175.00 | 82375.00 | 80978.25 | 83355.00 |
| | | | | | | | | | |
| 4 | Housing (excluding Police Housing) | | | | | | | | |
| a | Rural Housing | | | | | | | | |
| b | Urban Housing | 20000.00 | 3105.62 | 798.20 | 995.26 | 2212.00 | 2035.00 | 1902.65 | 3760.00 |

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| 9 | Urban Development (incl State Capital Projects & Slum Area Development) | 294025.00 | 49589.76 | 54208.92 | 56175.30 | 78461.00 | 66750.00 | 60524.79 | 74420.00 |
| 10 | Information & Publicity | 1500.00 | 482.91 | 573.89 | 493.68 | 500.00 | 600.00 | 581.36 | |
| 11 | Development of SC/ST/OBC | 15800.00 | 2285.94 | 3806.16 | 2026.15 | 4057.00 | 3945.00 | 1433.50 | 3744.00 |
| 5 | Labour & Employment | | | | | | | | |
| 1 | Labour Welfare | | | | | | | | |
| a | Labour & Labour Welfare | 575.00 | 89.95 | 94.80 | 121.70 | 160.00 | 139.95 | 100.86 | 150.00 |
| b | Social Security for labour | 5.00 | 0.86 | | | | | | |
| c | Labour Education | 35.00 | 13.45 | 1.25 | 22.97 | 15.00 | 17.50 | 15.74 | 15.00 |
| d | Rehabilitation of Bonded Labour | | | | | | | | |
| e | Child Labour | 10.00 | 0.38 | | 0.19 | 15.00 | 2.00 | 0.79 | 10.00 |
| 2 | Employment Services | 700.00 | 44.56 | 50.32 | 37.99 | 75.00 | 55.03 | 37.75 | 40.00 |
| 3 | Craftsmen Training (I.T.I.s) and Apprenticeship Training | 3000.00 | 407.89 | 500.10 | 812.90 | 950.00 | 1255.00 | 1043.68 | 950.00 |
| 6 | Social Security & Social Welfare | | | | | | | | |
| a | Insurance Scheme for the Poor through GIC etc. | | | 100.00 | | 50.00 | 5.00 | | 10.00 |
| b | National Social Assistance Programme & excluding Annapurna | 18000.00 | 3922.90 | 4965.26 | 4447.78 | 6150.00 | 7400.00 | 7238.02 | 6600.00 |
| c | Welfare of handicapped(includes assistance for Voluntary Organisations) | 1195.00 | 47.75 | 130.06 | 34.60 | 271.00 | 102.00 | 46.30 | 392.00 |
| d | Social Defence | | | | | | | | |
| 7 | Empowerment of woman & development of Children | | | | | | | | |
| i | Women's welfare | 5475.00 | 503.49 | 669.22 | 1129.03 | 1745.00 | 1029.53 | 966.59 | 1734.00 |

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| ii | Child Welfare (excludes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres) | 330.00 | 136.80 | 295.82 | 324.68 | 375.00 | 361.00 | 325.00 | 1385.00 |
| iii | Nutrition (Includes ICDS) | 20230.00 | 3097.60 | 2732.08 | 3461.30 | 4580.00 | 4141.00 | 3699.99 | 4672.00 |
| iv | Others (to be specified) | 7250.00 | 388.66 | 1128.78 | 1163.32 | 1936.00 | 1825.47 | 1185.09 | 1429.00 |
| | TOTAL X - (1 to 7) Social Services | 1224740.00 | 189660.77 | 201301.84 | 223976.20 | 281022.00 | 271406.42 | 249622.52 | 301951.00 |
| XI | GENERAL SERVICES | | | | | | | | |
| a | Jails | 16000.00 | 2134.30 | 1258.72 | 2019.84 | 3575.00 | 1975.00 | 1879.54 | 4050.00 |
| b | Stationery & Printing | | | | | | | | |
| c | Public Works | 30010.00 | 2436.70 | 2875.49 | 5873.35 | 8050.00 | 5115.00 | 4420.39 | 14510.00 |
| d | Other Administrative Services : | | | | | | | | |
| i. | Training | 400.00 | 41.00 | 67.40 | 62.27 | 115.00 | 80.00 | 68.57 | 105.00 |
| ii. | Vigilance | 4.00 | 3.00 | | 4.99 | 10.00 | 12.00 | 9.38 | 12.00 |
| iii | Election Photo Identity Card | 800.00 | 276.42 | 144.04 | 29.34 | 155.00 | 295.00 | 202.46 | 200.00 |
| iv | District Administration | 7000.00 | 374.80 | 699.32 | 1102.88 | 1500.00 | 1651.15 | 1384.66 | 3400.00 |
| v | Prosecution | 50.00 | 8.14 | 22.93 | 25.67 | 40.00 | 42.00 | 37.71 | 50.00 |
| vi | VAT | 8000.00 | 401.82 | 381.93 | 838.45 | 2100.00 | 1570.00 | 1286.49 | 2000.00 |
| vii | Fire Service | 12000.00 | 1497.19 | 1106.09 | 1866.45 | 3200.00 | 2335.00 | 2122.09 | 4600.00 |
| viii | PWD Secretariat | | | | | 100.00 | 5.00 | | 5.00 |
| ix | Land & Building | 200.00 | 36.76 | 5.77 | 5.74 | 20.00 | 11.00 | 9.73 | 12.00 |
| XI | Excise | 500.00 | 72.17 | 64.33 | 88.23 | 90.00 | 90.00 | 18.00 | 90.00 |
| xi | Principal Pay & Account | 500.00 | 219.93 | 28.50 | 152.98 | 500.00 | 380.00 | 290.66 | 400.00 |
| xii | Law & Judicial | 500.00 | 4.95 | 12.74 | 281.43 | 900.00 | 1200.00 | 523.21 | 672.00 |
| xiii | Small Savings Promotion | 4050.00 | 1081.26 | 944.95 | 998.39 | 1000.00 | 1000.00 | 561.55 | 200.00 |
| xiv | Administrative Reforms | 500.00 | 84.31 | 90.05 | 115.64 | 110.00 | 153.00 | 147.61 | 140.00 |
| xv | Delhi Sub-ordinate Services Selection Board | 1500.00 | 445.60 | 501.87 | 1147.28 | 1000.00 | 1040.00 | 486.19 | 1083.00 |

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| xvi | General Administration | 925.00 | 92.73 | 113.04 | 160.23 | 170.00 | 233.00 | 176.34 | 170.00 |
| xvii | Civil Defence & Home Guard | | | 66.04 | 22.03 | 50.00 | 50.00 | 35.81 | 225.00 |
| xviii | State Election Commission | | | | | 800.00 | 800.00 | | 1.00 |
| | TOTAL - XI | 82939.00 | 9211.08 | 8383.21 | 14795.19 | 23485.00 | 18037.15 | 13660.39 | 31925.00 |
| | GRAND TOTAL | 2300000.00 | 440588.74 | 460921.91 | 426052.50 | 510000.00 | 470000.00 | 428460.74 | 520000.00 |