

Annual Plan 2006-07 - Approved Outlay

[Rs. in Lakh]

SN	Heads / Sub-Heads of Development	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	<u>Agriculture & Allied Services</u>											
A.	Development Deptt.	2800.00	301.75	431.50	571.25	704.00	804.00	737.49	607.00	190.00		797.00
B.	Forest Deptt	5000.00	4307.51	381.67	519.97	940.00	10690.00	10401.10	350.00	650.00		1000.00
C.	Dte. of Agricultur Marketing	45.00	5.00	4.25	7.82	80.00	107.00	106.95	80.00			80.00
D.	NDMC	75.00				10.00						
E.	MCD	5525.00	525.00	487.51	550.00	150.00	150.00	112.50	112.50		37.50	150.00
F.	Rural Dev Board [MCD]					400.00	400.00	327.78	400.00			400.00
	Total 1.	13445.00	5139.26	1304.93	1649.04	2284.00	12151.00	11685.82	1549.50	840.00	37.50	2427.00
2.	<u>Cooperation</u>	300.00	25.37	32.67	12.03	60.00	32.00	14.71	37.80		26.20	64.00
3.	<u>Rural Development</u>											
A.	Development Deptt.	16000.00	1088.60	1432.15	869.88	1200.00	1120.00	1056.01	80.00	420.00		500.00
B.	Rural Development Board [Dev. Department]				155.67	2000.00	1900.00	1638.56		2500.00		2500.00
C.	Dte. of Panchayat	4000.00	431.52	845.81	570.67	795.00	805.00	684.46	100.00	400.00		500.00
D.	MCD	26000.00	5000.00	5500.00	6500.00	2500.00	3000.00	3000.00	1000.00		2000.00	3000.00
E.	Rural Development Board (MCD)					4000.00	4000.00	4000.00			4000.00	4000.00
F.	Revenue Deptt.	25.00				5.00	5.00		5.00			5.00
G.	DEDA	100.00	90.60	80.00	50.00	50.00	60.00	60.00	50.00			50.00
H.	MGIIREP	200.00	100.00	100.00	100.00	120.00	120.00	120.00	120.00			120.00
	Total 3.	46325.00	6710.72	7957.96	8246.22	10670.00	11010.00	10559.03	1355.00	3320.00	6000.00	10675.00
4.	<u>Minor Irrigation</u>	1000.00	48.67	2.33		4.00	10.00	9.97		305.00		305.00
5.	<u>Flood Control</u>											
A.	Irrigation & Flood Control Deptt.	14000.00	1499.30	1466.55	1444.34	1472.00	3850.00	3534.48	31.00	2200.00		2231.00
B.	Trans Yamuna Area Dev. Board (I&F)	600.00	379.23	274.96	199.98	240.00	300.00	257.59		300.00		300.00
	Total 5.	14600.00	1878.53	1741.51	1644.32	1712.00	4150.00	3792.07	31.00	2500.00		2531.00
6.	<u>Energy</u>											
A.	TRANSCO	51300.00	13140.50	9198.00	11466.00	25000.00	9000.00	9000.00			12000.00	12000.00
B.	GENCO	36065.00	5712.00	3125.00	2760.00	7000.00	3800.00	3800.00			7000.00	7000.00
C.	Rural Electrification [PMGY]	735.00										
D.	<u>Power Deptt.</u>											
	Programmes/Schemes											
i	Power Sector Reforms	256500.00	136400.00	147000.00	48000.00	13800.00	13800.00	13800.00				
ii	Acclearated Power Dev. Reforms Prog.			10551.00								

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1	2	3	4	5	6	7	8	9	10	11	12	13
iii	TBL		2158.00	500.00								
iv	Equity contribution					3.00	3.00			3.00		3.00
v	Pension Trust Funds					1.00	1.00		1.00			1.00
vi	Acquisition of land					2500.00	1800.00	67.45		1800.00		1800.00
vii	Energy Conservation						50.00	50.00	100.00			100.00
viii	Govt. Equity for PPCL Ph-II									100.00		100.00
ix	Estt. of Special Court						200.00		100.00	100.00		200.00
E.	Delhi Electric Regulatory Commission	1000.00	175.00	225.00	250.00	350.00	350.00	350.00	400.00			400.00
F.	DEDA	150.00	94.11	30.00	97.78	100.00	80.00	80.00	50.00			50.00
	Total 6.	345750.00	157679.61	170629.00	62573.78	48754.00	29084.00	27147.45	651.00	2003.00	19000.00	21654.00
7.	Industry & Minerals											
A.	Village & Small Industries	10000.00	2183.77	2592.68	4229.31	1836.00	2631.80	2275.76	831.00	4269.00	158.00	5258.00
B.	Delhi Finance Corporation					1000.00						
	Total 7.	10000.00	2183.77	2592.68	4229.31	2836.00	2631.80	2275.76	831.00	4269.00	158.00	5258.00
8.	Transport											
A.	Road & Bridges (PWD)	187280.00	17886.31	18273.79	46874.93	35050.00	53350.00	52333.47		49700.00		49700.00
B.	Central Roads Funds [CRF]			454.61	1447.04	5000.00	700.00	654.06		3500.00		3500.00
C.	Trans Yamuna Area Dev Board [PWD]	1500.00	258.22	155.84	311.60	450.00	350.00	339.36		300.00		300.00
D.	MCD	60000.00	8550.00	9500.00	10000.00	12500.00	11500.00	11500.00	13500.00			13500.00
E.	NDMC	2000.00	175.00	742.00	575.00	400.00	400.00	400.00	400.00			400.00
	Sub-Total	250780.00	26869.53	29126.24	59208.57	53400.00	66300.00	65226.89	13900.00	53500.00		67400.00
F.	Transport Deptt.	293891.00	39641.35	36258.23	48373.21	83092.00	52691.63	42519.29	7018.00	52130.00	13800.00	72948.00
	Total 8	544671.00	66510.88	65384.47	107581.78	136492.00	118991.63	107746.18	20918.00	105630.00	13800.00	140348.00
9.	Science & Technology & Environment											
A.	Environment Deptt.	4760.00	217.15	176.22	220.65	460.00	460.00	234.97	350.00	140.00		490.00
B.	DPCC	500.00	25.00	5.00	5.00	10.00	10.00	10.00	20.00			20.00
C.	Industries Deptt. [Bio-tech Research centre]	240.00	50.00				189.00	141.00				
	Total 9.	5500.00	292.15	181.22	225.65	470.00	659.00	385.97	370.00	140.00		510.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
10. Sectt. Economic Services												
A.	Planning Department	600.00	23.18	20.61	28.40	100.00	50.00	26.77	50.00			50.00
B.	Stg. of A. R. Deptt.	20.00	3.51	4.00	3.48	4.00	60.00	6.74	25.00			25.00
C.	E-Governance [A.R.Deptt.]											
D.	Land & Bldg. Deptt. [NCR Cell]	50.00	8.31	8.21	10.46	10.00	19.00	14.81	10.00			10.00
E.	Dte. of Audit	50.00	15.93	17.96	8.81	4.00	4.00	3.59	4.00			4.00
F.	Urban Development Department	500.00	87.59	91.02	93.97	120.00	100.00	92.15	120.00			120.00
G.	Manpower & Employment	60.00	7.02	7.88	7.11	11.00	15.00	10.82	13.00			13.00
H.	MCD			1.50	7.50	15.00	15.00	3.75	15.00			15.00
	Total 10	1280.00	145.54	151.18	159.73	264.00	263.00	158.63	237.00			237.00
11. Tourism												
A.	DTTDC	100.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00			20.00
B.	Deptt. of Tourism	3800.00	334.62	748.47	413.94	680.00	603.00	594.01	505.00	100.00	500.00	1105.00
C.	Delhi Inst. of Hotel Management and Catering Technology [DIHMCT]	2000.00	124.35	90.50	138.84	500.00	107.00	71.75	300.00			300.00
D.	Urban Development Department	100.00										
	Total 11.	6000.00	478.97	858.97	572.78	1200.00	730.00	685.76	825.00	100.00	500.00	1425.00
12. Survery & Statistics												
A.	DES	250.00	12.39	11.58	12.94	35.00	23.00	21.92	25.00			25.00
B.	Deptt. of Information Technology	500.00	121.97	125.24	132.62	245.00	200.00	155.46	290.00			290.00
C.	MCD	500.00	200.00	93.14	75.00	100.00	100.00	100.00	100.00			100.00
	Total 12.	1250.00	334.36	229.96	220.56	380.00	323.00	277.38	415.00			415.00
13. Civil Supplies												
A.	Dte. of Consumer Affairs	500.00	39.76	29.90	10.69	32.00	32.00	32.00	2.00	30.00		32.00
B.	Food & Civil Supply Deptt.	1500.00	217.55	118.48	129.80	235.00	428.00	350.37	188.00	30.00		218.00
	Total 13.	2000.00	257.31	148.38	140.49	267.00	460.00	382.37	190.00	60.00		250.00
14. Weight & Measures												
	Total 14.	200.00	31.75	21.60	25.42	100.00	61.00	56.76		25.00		25.00
15. General Education												
A.	Dte. of Education	88600.00	11536.13	14705.67	16731.62	20665.00	17783.00	14483.10	12000.00	9500.00		21500.00
B.	Dte of Higher Education	24000.00	2585.05	1725.25	1327.20	3201.00	2200.00	1125.65	1500.00	4200.00		5700.00

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C.	MCD	70000.00	11200.00	9190.00	13500.00	13500.00	13500.00	13100.00	13500.00			13500.00
D.	NDMC	1400.00	107.50	55.00	50.00	200.00	170.00	170.00	200.00			200.00
	Total 15.	184000.00	25428.68	25675.92	31608.82	37566.00	33653.00	28878.75	27200.00	13700.00		40900.00
16.	Technical Education											
A.	Dte. of Technical Education	8975.00	795.26	655.92	718.50	1690.00	940.00	853.51	650.00	2125.00		2775.00
B.	Delhi College of Engineering	8500.00	731.66	970.07	859.77	1100.00	2100.00	1833.78	750.00	350.00		1100.00
C.	Netaji Subhash Inst. of Tech.(NSIT)	6500.00	750.00	1467.00	875.00	1500.00	1250.00	1250.00	1500.00			1500.00
D.	College of Arts	700.00	36.28	42.44	229.77	651.00	379.00	369.77	30.00	470.00		500.00
E.	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	325.00	51.58	78.00	270.82	210.00	350.00	289.30	110.00	280.00		390.00
	Total 16	25000.00	2364.78	3213.43	2953.86	5151.00	5019.00	4596.36	3040.00	3225.00		6265.00
17.	Art & Culture											
A.	Delhi Archives	200.00	11.99	20.96	17.24	160.00	31.00	13.50	45.00	20.00		65.00
B.	Deptt. of Archealogy	500.00	23.92	19.04	20.23	150.00	20.85	8.58	30.00	70.00		100.00
C.	SKP	800.00	403.15	293.14	295.16	425.00	425.00	272.49	425.00			425.00
D.	Delhi Gazetteer	20.00				1.00						
E.	Language Department	50.00	6.76	4.70	6.02	30.00	5.00	11.84	15.00			15.00
F.	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan						5.00	3.28	10.00			10.00
G.	Hindi Academy	700.00	134.15	134.40	135.00	135.00	135.00	135.00	140.00			140.00
H.	Punjabi Academy	1300.00	191.07	228.92	245.00	245.00	265.00	265.00	265.00			265.00
I.	Urdu Academy	990.00	120.98	149.54	152.02	185.00	185.00	162.72	190.00			190.00
J.	Sanskrit Academy	650.00	107.50	100.82	91.41	125.00	125.00	99.70	125.00			125.00
K.	Setting up of City Museum	950.00										
L.	Library Facilities in the Areas of weaker section of constitutencies	400.00	33.97	21.22	33.84	80.00	70.00	30.65	50.00			50.00
M.	Sindhi Academy	250.00	25.75	26.42	23.85	43.00	30.00	36.00	40.00			40.00
N.	Khalsa Pant Tercentenary Cultural Complex at Dwarka	50.00										
	Total 17.	6860.00	1059.24	999.16	1019.77	1579.00	1296.85	1038.76	1335.00	90.00		1425.00
18.	Sports & Youth Services											
A	Dte. of Education	3400.00	406.22	435.03	453.23	679.00	604.00	602.26	450.00	450.00		900.00
B	Dte of Higher Education	50.00			7.44	10.00	10.00	8.00	10.00			10.00
C	MCD	1550.00	50.00	50.00	50.00	100.00	60.00	50.00	100.00			100.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
D	NDMC								200.00			200.00
E	NCC	950.00	4.84	84.33	77.33	600.00	40.00	27.66	30.00	300.00		330.00
F	GAD	50.00	8.56	10.00	9.69	10.00	10.00	7.74	10.00			10.00
	Total 18.	6000.00	469.62	579.36	597.69	1399.00	724.00	695.66	800.00	750.00		1550.00
19.	Medical											
A	Dte.of Health Services	85275.00	11543.19	12692.33	15579.33	20500.00	18218.94	16538.87	16000.00	7000.00		23000.00
B	Dte. of family Welfare	200.00	99.98	124.94	327.13	500.00	121.00	107.78	500.00			500.00
C	Dte of ISM & Homeopathy	4500.00	734.69	673.99	670.18	1000.00	878.00	675.53	700.00	1000.00		1700.00
D	DDU Hospital	9000.00	1796.64	1776.84	2386.42	3450.00	4200.00	2949.41	3500.00	1050.00		4550.00
E	Super Spl. Hospital, Janakpuri	8000.00	65.91	804.21	1492.50	1500.00	1900.00	2398.95	100.00	400.00		500.00
F	GTB Hospital	30000.00	2090.32	3364.20	3214.79	5700.00	4260.49	3809.63	5000.00	1800.00		6800.00
G.	Central Jail Hospital	1000.00	242.62	194.27	292.67	250.00	325.00	298.06	350.00			350.00
H	Aruna Asaf Ali Hospital	2500.00	662.74	739.59	962.15	1135.00	1245.00	1209.70	1300.00	35.00		1335.00
I	IHBAS	6000.00	900.00	1450.00	1800.00	2000.00	2500.00	2500.00	1500.00	1100.00		2600.00
J	Guru Nanak Eye Centre	1500.00	113.77	228.81	212.76	340.00	265.00	268.00	250.00	50.00		300.00
K	Lok Nayak Hospital	14925.00	3624.85	3374.04	4895.88	5000.00	6225.00	6153.51	4200.00	1500.00		5700.00
L	M.A.M. College	1695.00	386.74	1400.28	1891.58	1590.00	1718.24	1620.06	1600.00	280.00		1880.00
M	Dental College	1805.00	317.04	792.23	506.98	410.00	610.00	562.55	400.00	50.00		450.00
N	GB Pant Hospital	10000.00	2258.31	2581.82	3432.12	4200.00	3144.58	3265.52	3700.00	800.00		4500.00
O	CATS	2000.00	350.00	372.55	569.68	660.00	1370.00	1368.00	700.00			700.00
P	SGM Hospital	4000.00	892.82	1175.85	1939.62	1800.00	2820.00	2271.42	1550.00	450.00		2000.00
Q	Dr. BR Ambedkar Hospital	3000.00	1060.00	1439.72	1972.76	2250.00	2425.00	2294.79	2500.00	100.00		2600.00
R	Rajiv Gandhi Super Spl. Hospital at Tahir Pur	20900.00	1309.39	1198.93	1357.97	3300.00	798.00	707.78	1500.00	2200.00		3700.00
S	Delhi State Aids Control Society	100.00										
T	Planning & Monitoring Cell in Medical Deptt.	150.00	14.40	17.44	17.78	20.00	30.00	18.01	30.00			30.00
U	MCD	15000.00	2300.00	2200.00	1800.00	2500.00	2800.00	2800.00	3000.00			3000.00
V	NDMC	800.00	75.00	50.00	100.00	100.00	100.00	100.00	100.00			100.00
	Total 19.	222350.00	30838.41	36652.04	45422.30	58205.00	55954.25	51917.57	48480.00	17815.00		66295.00
20.	Public Health											
A.	Dte. of PFA	200.00	15.81	12.68	8.60	35.00	121.00	13.00	30.00	5.00		35.00
B.	Drug Control	50.00	16.64	13.99	18.81	20.00	41.00	30.78	20.00			20.00
C.	Dte. of Health Services	1000.00	105.72	76.42	156.97	130.00	130.00	120.22	150.00			150.00
D.	Dte. of Family Welfare	2000.00	251.23	188.09	250.37	350.00	239.50	229.43	300.00			300.00
E.	Forensic Science Lab	2400.00	783.12	498.89	403.36	330.00	359.34	291.63	350.00	120.00		470.00

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G.	NDMC	150.00	12.50	30.00	21.25	30.00	30.00	30.00	50.00			50.00
	Total 20.	15800.00	2205.02	2290.07	1566.86	2395.00	2720.84	2415.06	2700.00	125.00		2825.00
21.	<u>Water Supply & Sanitation</u>											
A.	Delhi Jal Board	365150.00	60695.00	60070.00	67575.00	71000.00	80000.00	78642.00	8380.00		72600.00	80980.00
B.	Trans Yamuna Area Dev. Board (DJB)	10000.00	2400.00	1600.00	1900.00	2000.00	2200.00	2200.00			2200.00	2200.00
C.	NDMC	1000.00	62.50	125.00	62.50	125.00	125.00	125.00	125.00			125.00
D.	Urban Development Department	450.00	19.00	42.00	22.50	50.00	50.00	11.25	50.00			50.00
	Total 21.	376600.00	63176.50	61837.00	69560.00	73175.00	82375.00	80978.25	8555.00		74800.00	83355.00
22.	<u>Housing</u>											
A.	PWD(Staff Quarter)	10150.00	2581.51	426.00	870.07	1800.00	1859.00	1787.78		3170.00		3170.00
B.	PWD (Staff Qtrs. for Judges)	2000.00	12.33	6.20	2.96	200.00	16.00	1.88		430.00		430.00
C.	Land & Building Deptt.	50.00				1.00						
D.	Urban Development Department	5000.00				1.00						
F.	Finance Deptt.(HBA)	2500.00	251.78	106.00	62.23	150.00	100.00	52.99			100.00	100.00
G.	SLUM WING MCD	300.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00			60.00
I	MCD		200.00	200.00								
	Total 22.	20000.00	3105.62	798.20	995.26	2212.00	2035.00	1902.65	60.00	3600.00	100.00	3760.00
23.	<u>Urban Development</u>											
A.	SLUM WING MCD	27250.00	2911.68	2650.00	2469.00	3060.00	2248.00	1404.00	2400.00	800.00		3200.00
B.	MCD	142500.00	27200.00	30600.00	32800.00	32800.00	36600.00	36600.00	25700.00		15000.00	40700.00
C.	TYADB (MCD)	20000.00	4000.00	4000.00	4900.00	5000.00	5000.00	5000.00	5000.00			5000.00
D.	NDMC	1675.00	150.00	32.00	60.00	75.00	75.00	15.00	75.00			75.00
E	<u>U.D.Deptt.</u>											
i	Urban Basic Service	750.00	93.19	93.19	103.28	100.00	75.00	65.37	70.00			70.00
ii	Swaran Jayanti Sehri Rojgar Yojna	500.00	42.79	40.92	44.52	50.00	55.00	52.67	60.00			60.00
iii	Digital Mapping project in Colloaboration with NIC	375.00				1.00	2.00		305.00			305.00

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SN	Heads / Sub-Heads of Development	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
iv	Public Awareness Campaign, Publicity Seminar, Survey and Evaluation	50.00	11.48	13.60	3.30	10.00						
v	MLA funds Scheme	70000.00	13300.00	13196.30	12786.50	14000.00	15339.00	11979.75	14000.00			14000.00
vi	Beatification of Entry Points	25.00		200.00		200.00	1000.00	202.00		100.00		100.00
vii	Chaupals in Urban Villages	800.00	230.62	174.91		150.00	150.00			200.00		200.00
viii	TYADB	2500.00	700.00	208.00	8.70	10.00	206.00	206.00		10.00		10.00
ix	Disaster Management	2550.00	950.00									
	Sub Total [UD Deptt.]	77550.00	15328.08	13926.92	12946.30	14521.00	16827.00	12505.79	14435.00	310.00		14745.00
F.	Transport Deptt (Equity Capital to IP Gas Ltd.]	50.00				5.00						
G.	Deptt. of Land & Building (Contribution to NCR Dev. Fund	25000.00		3000.00	3000.00	3000.00	3000.00	3000.00		2700.00		2700.00
H	Common Wealth Games -2010					20000.00	3000.00	2000.00		8000.00		8000.00
	Total 23.	294025.00	49589.76	54208.92	56175.30	78461.00	66750.00	60524.79	47610.00	11810.00	15000.00	74420.00
24.	Information & Publicity											
A.	Dte. of Information & Publicity	1000.00	382.93	466.60	384.62	400.00	500.00	494.75				
B.	Prohibition Deptt.	500.00	99.98	107.29	109.06	100.00	100.00	86.61				
	Total 24.	1500.00	482.91	573.89	493.68	500.00	600.00	581.36				
25.	Welfare of SC/ST/OBC											
A.	Dte. for the Welfare of SC/ST/OBC/Min.	15000.00	2285.94	3806.16	1926.15	3857.00	3695.00	1333.50	1139.00	2201.00	104.00	3444.00
B.	Delhi Scheduled Caste Fin Dev. Corp.	500.00			100.00	200.00	200.00	100.00	100.00	100.00		200.00
C.	NDMC								10.00			10.00
C.	MCD	300.00					50.00		90.00			90.00
	Total 25.	15800.00	2285.94	3806.16	2026.15	4057.00	3945.00	1433.50	1339.00	2301.00	104.00	3744.00
26.	Labour & labour Welfare											
A.	Labour Department	600.00	104.64	94.80	144.86	190.00	159.45	117.39	160.00	15.00		175.00
B.	Craftman Training [Dte. of Tech. Edu]	3000.00	407.89	500.10	812.90	950.00	1256.00	1045.65	400.00	575.00		975.00
C.	NDMC	25.00		1.25								

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						Approved Outlay	Revised Outlay	Exp. (tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D.	Employment Department	700.00	44.56	50.32	37.99	75.00	54.03	35.78	25.00	15.00		40.00
	Total 26.	4325.00	557.09	646.47	995.75	1215.00	1469.48	1198.82	585.00	605.00		1190.00
27.	Social Welfare											
A.	Deptt. of Social Welfare	31550.00	4979.60	7289.14	7099.41	10507.00	10703.00	9740.97	10550.00	980.00		11530.00
B.	Delhi Wakf Board	100.00	20.00			20.00	20.00	20.00	20.00			20.00
C.	Multipurpose Social Welfare Corp.	500.00										
D.	NDMC	100.00										
	Total 27.	32250.00	4999.60	7289.14	7099.41	10527.00	10723.00	9760.97	10570.00	980.00		11550.00
28.	Nutrition											
A.	Social Welfare Dept. [Suppl. Nutrition Programme through ICDS]	8080.00	1072.45	658.45	651.34	1030.00	831.00	513.70	962.00			962.00
	Mid-Day_Meal											
B.	Dte. of Education	2000.00	0.15	43.63	234.96	740.00	500.00	408.79	900.00			900.00
C.	MCD	10000.00	2000.00	2000.00	2500.00	2700.00	2700.00	2700.00	2700.00			2700.00
D.	NDMC	150.00	25.00	30.00	75.00	100.00	100.00	75.00	100.00			100.00
E.	Delhi Cantt.					10.00	10.00	2.50	10.00			10.00
	Total 28.	20230.00	3097.60	2732.08	3461.30	4580.00	4141.00	3699.99	4672.00			4672.00
29.	Jail	16000.00	2134.30	1258.72	2019.84	3575.00	1975.00	1879.54	950.00	3100.00		4050.00
30.	Public Works											
A.	PWD [Office Accommodation]	5000.00	788.76	632.84	1203.68	2000.00	1005.00	731.39		1950.00		1950.00
B.	PWD [Court Building]	25000.00	1643.07	2225.84	4632.29	6000.00	4000.00	3603.42		12500.00		12500.00
C.	Dte of Civil Defence & Home Guard	10.00	4.87	16.81	37.38	50.00	110.00	85.58		60.00		60.00
	Total 30.	30010.00	2436.70	2875.49	5873.35	8050.00	5115.00	4420.39		14510.00		14510.00
31.	Other Admn. Services											
A.	Dte. of UTCS's Trg.	400.00	41.00	67.40	62.27	115.00	80.00	68.57	70.00	35.00		105.00
B.	Vigilance Deptt.	4.00	3.00		4.99	10.00	12.00	9.38	12.00			12.00

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						Approved Outlay	Revised Outlay	Exp. (tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C.	Revenue Department	7000.00	374.80	699.32	1102.88	1500.00	1651.15	1384.66	2850.00	550.00		3400.00
D.	Dte. of Prosecution	50.00	8.14	22.93	25.67	40.00	42.00	37.71	50.00			50.00
E.	Taxes & Trade Deptt (Sales tax)	8000.00	401.82	381.93	838.45	2100.00	1570.00	1286.49	1950.00	50.00		2000.00
F.	Delhi Fire Services	12000.00	1497.19	1106.09	1866.45	3200.00	2335.00	2122.09	1700.00	2900.00		4600.00
G.	Excise & Entertainment Deptt	500.00	72.17	64.33	88.23	90.00	90.00	18.00	90.00			90.00
H.	Principal P&A Office	500.00	219.93	28.50	152.98	500.00	380.00	290.66	400.00			400.00
I.	Deptt. of Law & Judicial [Total a to f]	500.00	4.95	12.74	281.43	900.00	1200.00	523.21	672.00			672.00
a.	Stg. of Law Deptt.					25.00	14.00	12.23	14.00			14.00
b.	High Court					100.00	386.00	328.98	158.00			158.00
c.	Family Court					100.00	100.00		100.00			100.00
d.	Computerisation of Distt. Court					275.00	300.00	179.89	300.00			300.00
e.	Distt. Court at Rohini					300.00	300.00	2.11				
f.	Judicial Acadmies					100.00	100.00		100.00			100.00
J.	Finance Deptt.	4050.00	1081.26	944.95	998.39	1000.00	1000.00	561.55	200.00			200.00
M.	Election Deptt.	800.00	276.42	144.04	29.34	155.00	295.00	202.46	195.00	5.00		200.00
N.	Public Grievance Commission	300.00	61.88	59.83	65.90	70.00	97.00	91.63	90.00			90.00
O.	Lok Ayukta	200.00	22.43	30.22	49.74	40.00	56.00	55.98	50.00			50.00
P.	Delhi Subordinate Service Selection Board [GAD]	1500.00	445.60	501.87	1147.28	1000.00	1040.00	486.19	1038.00	45.00		1083.00
Q.	Land & Bldg. Deptt.	200.00	36.76	5.77	5.74	20.00	11.00	9.73	12.00			12.00
R.	GAD [Citizen Govt. Interface]	825.00	87.14	111.66	153.62	160.00	223.00	169.71	160.00			160.00
S.	Library in GAD	100.00	5.59	1.38	6.66	10.00	10.00	6.63	10.00			10.00
T.	Dte of Civil Defence & Home Guard			66.04	22.03	50.00	50.00	35.81	225.00			225.00
V.	Delhi Roads & other infrastructure Dev & Maintance Corp -PWD					100.00	5.00		5.00			5.00
W.	State Election Commission					800.00	800.00		1.00			1.00
	Total 31.	36929.00	4640.08	4249.00	6902.05	11860.00	10947.15	7360.46	9780.00	3585.00		13365.00
	Grand Total	2300000.00	440588.74	460921.91	426052.50	510000.00	470000.00	428460.74	195086.30	195388.00	129525.70	520000.00

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						Approved Outlay	Revised Outlay	Exp. (tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<u>AGENCY-WISE BREAK-UP</u>											
1.	DEPTT. OF GNCTD	1183950.00	154259.06	159810.51	217488.75	309275.00	276217.00	237645.71	115968.80	194588.00	14688.20	325245.00
2.	MCD	361375.00	62245.00	65292.15	73390.00	77765.00	81675.00	80994.03	67017.50		21037.50	88055.00
3.	NDMC	7375.00	607.50	1065.25	943.75	1040.00	1000.00	915.00	1260.00			1260.00
4.	DELHI JAL BOARD	375150.00	63095.00	61670.00	69475.00	73000.00	82200.00	80842.00	8380.00		74800.00	83180.00
5	SLUM WING MCD	27550.00	2971.68	2710.00	2529.00	3120.00	2308.00	1464.00	2460.00	800.00		3260.00
6	Transco / Genco / Power Sector Reform / TBL	344600.00	157410.50	170374.00	62226.00	45800.00	26600.00	26600.00			19000.00	19000.00
	<u>Total</u>	<u>2300000.00</u>	<u>440588.74</u>	<u>460921.91</u>	<u>426052.50</u>	<u>510000.00</u>	<u>470000.00</u>	<u>428460.74</u>	<u>195086.30</u>	<u>195388.00</u>	<u>129525.70</u>	<u>520000.00</u>