

## Sectorwise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector	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	Agriculture & Allied Services	13445.00	5016.95	1110.24	1639.62	2284.00	12151.00	11377.27	1549.50	840.00	37.50	2427.00
2	Co-operation	300.00	25.37	32.67	12.03	60.00	32.00	14.71	37.80		26.20	64.00
3	Rural Development	46325.00	6773.25	7385.19	7921.32	10670.00	11010.00	7087.08	1355.00	3320.00	6000.00	10675.00
4	Minor Irrigation	1000.00	48.67	2.33		4.00	10.00	9.97		305.00		305.00
5	Flood Control	14600.00	1878.53	1741.51	1644.32	1712.00	4150.00	3792.07	31.00	2500.00		2531.00
6	Energy	345750.00	159753.34	171026.02	63193.82	48754.00	29084.00	26024.03	651.00	2003.00	19000.00	21654.00
7	Industries	10000.00	2183.70	2592.68	4229.31	2836.00	2631.80	2275.76	831.00	4269.00	158.00	5258.00
8	Transport	544671.00	67613.27	64736.87	108014.71	136492.00	118991.63	105453.13	20918.00	105630.00	13800.00	140348.00
9	Science Tech. & Environment	5500.00	292.15	181.22	225.65	470.00	659.00	385.97	370.00	140.00		510.00
10	Secretariat Economic Services	1280.00	145.54	151.18	157.42	264.00	263.00	155.26	237.00			237.00
11	Tourism	6000.00	478.97	858.97	572.78	1200.00	730.00	685.76	825.00	100.00	500.00	1425.00
12	Survey & Statistics	1250.00	334.36	331.71	200.13	380.00	323.00	269.94	415.00			415.00
13	Civil Supplies	2000.00	257.31	148.38	140.49	267.00	460.00	382.37	190.00	60.00		250.00
14	Weights & Measure	200.00	31.75	21.60	25.42	100.00	61.00	56.76		25.00		25.00
15	General Education	184000.00	22504.48	24825.83	29245.60	37566.00	33653.00	27100.59	27200.00	13700.00		40900.00
16	Technical Education	25000.00	2364.26	3147.27	2873.91	5151.00	5019.00	4275.51	3040.00	3225.00		6265.00
17	Art & Culture	6860.00	1059.24	999.16	1019.77	1579.00	1296.85	1038.76	1335.00	90.00		1425.00
18	Sports & Youth Services	6000.00	469.26	529.36	597.60	1399.00	724.00	695.16	800.00	750.00		1550.00

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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
19	Medical	222350.00	30730.34	36174.54	46205.83	58205.00	55954.25	52046.12	48480.00	17815.00		66295.00
20	Public Health	15800.00	2170.99	2272.66	1718.08	2395.00	2720.84	2023.38	2700.00	125.00		2825.00
21	Water Supply&Sanitation	376600.00	59032.14	59890.37	66947.20	73175.00	82375.00	80274.38	8555.00		74800.00	83355.00
22	Housing	20000.00	3104.87	860.97	995.70	2212.00	2035.00	1896.67	60.00	3600.00	100.00	3760.00
23	Urban Development	294025.00	50681.31	53545.42	52136.81	78461.00	66750.00	55459.73	47610.00	11810.00	15000.00	74420.00
24	Information & Publicity	1500.00	482.91	573.89	493.68	500.00	600.00	581.36				
25	Welfare of SC/ST/OBC	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	4325.00	562.09	646.47	995.75	1215.00	1469.48	1198.82	585.00	605.00		1190.00
27	Social Welfare	32250.00	5022.45	7300.88	7099.45	10527.00	10723.00	9760.97	10570.00	980.00		11550.00
28	Nutrition	20230.00	3076.96	2669.56	3432.14	4580.00	4141.00	3669.98	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	30010.00	3151.24	2875.49	5873.35	8050.00	5115.00	4420.39		14510.00		14510.00
31	Other Adminstrative Services	36929.00	4640.08	4249.00	6902.05	11860.00	10947.15	7360.46	9780.00	3585.00		13365.00
	<b>Total</b>	<b>2300000.00</b>	<b>438306.02</b>	<b>455946.32</b>	<b>418559.93</b>	<b>510000.00</b>	<b>470000.00</b>	<b>413085.40</b>	<b>195086.30</b>	<b>195388.00</b>	<b>129525.70</b>	<b>520000.00</b>