

Annual Plan 1997-98

Department-wise Plan Outlay and Expenditure Rs. in Lacs

S.No.	Head/sub-Head of Development	Annual Plan 1997-98				
		Approved Outlay	Revised Outlay	Expenditure	% wrt AO	% wrt RO
1	2	3	4	5	6	7
1	Agriculture & Allied Services					
a	Development Deptt.	578.40	450.00	410.05	70.89%	91.12%
b	Forest Deptt	734.60	302.00	249.36	33.95%	82.57%
c	Dte. of Agriculture Marketing	6.00	3.40	2.81	46.83%	82.65%
d	NDMC	10.00	10.00			
e	MCD	1401.00	580.00	493.75	35.24%	85.13%
	Sub total	2730.00	1345.40	1155.97	42.34%	85.92%
2	Cooperation	200.00	82.20	68.76	34.38%	83.65%
3	Rural Development					
a	Development Deptt.	6000.00	5840.00	5699.70	95.00%	97.60%
b	MCD	3703.00	2200.00	2100.00	56.71%	95.45%
c	Revenue Deptt.(Land Reforms)	9.00	11.00	10.87	120.78%	98.82%
d	DEDA	81.00	75.00	75.00	92.59%	100.00%
e	MGIIREP	100.00	85.00	85.00	85.00%	100.00%
	Sub total	9893.00	8211.00	7970.57	80.57%	97.07%
4	Minor Irrigation	250.00	100.00	83.84	33.54%	83.84%
5	Flood Control					
a	Flood Control	2400.00	1100.00	1002.24	41.76%	91.11%
b	Trans Yamuna Area Development Board	300.00	300.00	151.11	50.37%	50.37%
	Sub total	2700.00	1400.00	1153.35	42.72%	82.38%
6	Energy					
a	Delhi Vidyut Board	39400.00	29550.00	29546.55	74.99%	99.99%
b	Trans Yamuna Area Development Board (DVB)	800.00	800.00	500.00	62.50%	62.50%
c	NDMC	300.00	250.00	250.00	83.33%	100.00%
d	DEDA	200.00	175.00	175.00	87.50%	100.00%
	Sub total	40700.00	30775.00	30471.55	74.87%	99.01%

7	Industry & Minerals					
a	Village & Small Industries	1000.00	800.00	776.93	77.69%	97.12%
8	Transport					
a	Road & Bridges (PWD)	7500.00	6925.00	6734.82	89.80%	97.25%
b	Trans Yamuna Area Development Board(PWD)	500.00	500.00	492.40	98.48%	98.48%
c	MCD	6597.00	7500.00	7500.00	113.69%	100.00%
d	NDMC	200.00	200.00	200.00	100.00%	100.00%
e	Transport Deptt.	34100.00	32200.00	30141.57	88.39%	93.61%
f	P.W.D.					
	Sub total	48897.00	47325.00	45068.79	92.17%	95.23%
9	Science & Technology & Environment					
a	Environment Deptt.	57.00	27.00	6.07	10.65%	22.48%
b	D.P.C.C.	120.00	132.00	132.00	110.00%	100.00%
c	Industries					
d	Development Deptt.	3.00	1.00			
	Sub total	180.00	160.00	138.07	76.71%	86.29%
10	Sectt. Economic Services					
a	Planning Department	28.00	35.00	34.36	122.71%	98.17%
b	Stgr. of A. R. Deptt.	2.00	1.54	1.54	77.00%	100.00%
c	Land & Bldg. Deptt.	3.00	2.50	2.74	91.33%	109.60%
d	Dte. of Audit	14.00	8.00			
e	Urban Development deptt.	21.00	9.00			
f	Urban Deptt.(GAD)	18.00	18.00	18.95	105.28%	105.28%
g	Manpower & Employment	8.00	9.00	6.03	75.38%	67.00%
h	NDMC	2.00	1.50	0.50	25.00%	33.33%
i	MCD	2.00	1.50	1.13	56.50%	75.33%
j	Slum wing	2.00	1.00	1.00	50.00%	100.00%
	Sub total	100.00	87.04	66.25	66.25%	76.11%
11	Tourism					
a	D.T.T.D.C.	75.00	70.00	80.00	106.67%	114.29%
b	Deptt. of Tourism	125.00	85.00	50.53	40.42%	59.45%
c	Delhi Instt, Of Hotel Management & catering Tech.	400.00	30.00	11.35	2.84%	37.83%

d	Urban Development Department					
	Sub total	600.00	185.00	141.88	23.65%	76.69%
12	Survey & Statistics					
a	D.E.S.	50.00	10.00	9.99	19.98%	99.90%
b	Deptt. of Information & Tech.	100.00				
c	MCD	50.00	15.00	15.00	30.00%	100.00%
d	Land & Building	10.00	9.00	9.00	90.00%	100.00%
	Sub total	210.00	34.00	33.99	16.19%	99.97%
13	Civil Supplies					
a	Dte. of Consumer Affairs	150.00	120.00	104.38	69.59%	86.98%
b	Food & Civil Supply Deptt.	250.00	115.00	110.10	44.04%	95.74%
c	D.S.C.S.C. LTD.	200.00	180.00	180.00	90.00%	100.00%
	Sub total	600.00	415.00	394.48	65.75%	95.06%
14	Weight & Measures	10.00	7.00	5.06	50.60%	72.29%
15	General Education					
a	Dte. of Education	8097.00	7800.00	8183.89	101.07%	104.92%
b	Dte of Higher Education	830.00	816.00	659.87	79.50%	80.87%
c	MCD	5700.00	5200.00	5200.00	91.23%	100.00%
d	NDMC	100.00	85.00	85.00	85.00%	100.00%
	Sub total	14727.00	13901.00	14128.76	95.94%	101.64%
16	Technical Education					
a	Dte. of Technical Education	1250.00	1150.00	1084.77	86.78%	94.33%
b	Delhi College of Engineering	1900.00	1800.00	1758.29	92.54%	97.68%
c	Netaji Subhash Inst. of Tech.	1250.00	1800.00	1800.00	144.00%	100.00%
d	College of Arts	100.00	45.00	34.20	34.20%	76.00%
	Sub total	4500.00	4795.00	4677.26	103.94%	97.54%
17	Art & Culture					
a	Delhi Archives	10.00	7.00	4.05	40.50%	57.86%
b	Deptt. of Archaeology	16.00	10.00	5.38	33.63%	53.80%
c	S.K.P.	65.00	145.00	145.00	223.08%	100.00%
d	Delhi Gazetteer	1.00				
e	Language Deppt.	3.00	2.00	1.83	61.00%	91.50%
f	Hindi Academy	65.00	95.00	95.00	146.15%	100.00%
g	Punjabi Academy	150.00	135.00	135.00	90.00%	100.00%

h	Urdu Academy	85.00	85.00	85.00	100.00%	100.00%
i	Sanskrit Academy	70.00	70.00	70.00	100.00%	100.00%
j	Setting up of City Museum	100.00	62.00	2.81	2.81%	4.53%
k	Library Facilities in the areas of weaker section of all constituencies	90.00	80.00	78.14	86.82%	97.68%
l	Setting up of Sindhi Academy	30.00	35.00	35.00	116.67%	100.00%
m	Setting up of Khalsa Pant Tercenterary Cultural Complex at Dwarka					
	Sub total	685.00	726.00	657.21	95.94%	90.52%
18	Sports & Youth Services					
a	Dte. of Education	1235.00	800.00	225.00	18.22%	28.13%
b	MCD	100.00	80.00	80.00	80.00%	100.00%
c	NDMC	5.00	4.00	4.00	80.00%	100.00%
d	N.C.C.	60.00	10.00			
e	G.A.D.			1.05		
	Sub total	1400.00	894.00	310.05	22.15%	34.68%
19	Medical					
a	Dte.of Health Services	4753.00	3909.44	3091.25	65.04%	79.07%
b	Dte. of family Welfare	105.00	80.00	36.51	34.77%	45.64%
c	Dte of ISM & Homeopathy	300.00	750.00	686.02	228.67%	91.47%
d	D.D.U. Hospital	1200.00	1000.00	818.63	68.22%	81.86%
e	Super Spl. Hospital, Janakpuri	20.00				
f	G.T.B Hospital	1810.00	1700.00	1132.78	62.58%	66.63%
g	Central Jail Hospital	125.00	150.00	134.00	107.20%	89.33%
h	Upgrading of Aruna Asaf Ali Hospital	400.00	250.00	188.97	47.24%	75.59%
i	I.H.B.A.S.	800.00	400.00	400.00	50.00%	100.00%
j	Guru Nanak Eye Centre	187.00	265.00	221.20	118.29%	83.47%
k	Lok Nayak Hospital	1607.00	2121.96	1658.18	103.18%	78.14%
l	M.A.M. college	250.00	250.00	220.55	88.22%	88.22%
m	G.B. Pant Hospital	1300.00	1300.00	1246.30	95.87%	95.87%
n	C.A.T.S.	175.00	215.00	215.00	122.86%	100.00%
o	S.G.M. Hospital	75.00	75.00	75.00	100.00%	100.00%
p	Super Spl. Hosp. at Tahir Pur					
q	Delhi State Aids Control Society					
r	Planning & Monitoring Cell in Medical Deptt.	5.00	3.00			

s	MCD	1800.00	1500.00	1500.00	83.33%	100.00%
t	NDMC	100.00	80.00	25.00	25.00%	31.25%
	Sub total	15012.00	14049.40	11649.39	77.60%	82.92%
20	Public Health					
a	Dte. of P.F.A.	30.00	50.00	20.35	67.83%	40.70%
b	Stg. of Drug control Orgn.	100.00	55.00	60.13	60.13%	109.33%
c	Dte. of Health Services	27.00	13.60	4.99	18.48%	36.69%
d	Dte. of Family Welfare	171.00	140.00	21.31	12.46%	15.22%
e	Forensic Lab.	320.00	200.00	195.48	61.09%	97.74%
f	MCD	725.00	725.00	725.00	100.00%	100.00%
g	NDMC	15.00	7.50	7.50	50.00%	100.00%
	Sub total	1388.00	1191.10	1034.76	74.55%	86.87%
21	Water Supply & Sanitation					
a	Delhi Jal Board	30690.00	27716.15	27716.15	90.31%	100.00%
b	TRANS YAMUNA AREA DEV. BOARD(DJB)	1800.00	1800.00	1800.00	100.00%	100.00%
c	NDMC	150.00	150.00	150.00	100.00%	100.00%
d	Urban Development Department					
	Sub total	32640.00	29666.15	29666.15	90.89%	100.00%
22	Housing					
a	P.W.D.(Staff Quarter)	1050.00	800.00	720.77	68.64%	90.10%
b	PWD (Staff Qtrs. for Judges)	453.00	335.00	242.02	53.43%	72.24%
c	Land & Building Deptt.	10.00	10.00			
d	Share Capital to DCHFS	100.00				
e	Finance Deptt.(HBA)	200.00	150.00	149.74	74.87%	99.83%
f	SLUM WING MCD	66.00	50.00	50.00	75.76%	100.00%
g	NDMC	76.00	60.00	59.00	77.63%	98.33%
h	MCD	1345.00	1100.00	1100.00	81.78%	100.00%
	Sub total	3300.00	2505.00	2321.53	70.35%	92.68%
23	Urban Development					
a	DDA	150.00	100.00	20.00	13.33%	20.00%
b	Trans Yamuna Area Dev. Board(DDA)	100.00	100.00	100.00	100.00%	100.00%
c	Slum Wing MCD	4923.00	4000.00	3988.53	81.02%	99.71%
d	MCD	26800.00	23375.00	23475.00	87.59%	100.43%

e	NDMC	135.00	117.00	117.00	86.67%	100.00%
f	U.D.Deptt.					
	i) Urban Basic Services	188.00	138.00	129.00	68.62%	93.48%
	ii) UBS for Poor	12.00	12.00	12.00	100.00%	100.00%
	iii) Nehru Rojgar Yojna	60.00	60.00			
	iv) Equity Capital for Slum Board	10.00	1.00			
g	Contribution to NCR Dev. Fund	1500.00	1500.00	1500.00	100.00%	100.00%
h	Trans Yamuna Area Dev. Board(MCD)	1500.00	1500.00	1500.00	100.00%	100.00%
	Sub total	35378.00	30903.00	30841.53	87.18%	99.80%
24	Information& Publicity					
a	Dte. of Information & Publicity	182.00	166.46	166.46	91.46%	100.00%
b	Prohibition Deptt.	40.00	68.35	58.98	147.45%	86.29%
c	MCD	3.00	2.25	2.25	75.00%	100.00%
	Sub total	225.00	237.06	227.69	101.20%	96.05%
25	Welfare of SC/ST/OBC					
a	Dte. for the Welfare of SC/ST/OBC	1290.00	1118.00	204.24	15.83%	18.27%
b	Delhi Scheduled Caste Fin. Dev. Coprn.	550.00	232.00	232.00	42.18%	100.00%
c	NDMC	10.00	10.00	10.00	100.00%	100.00%
d	MCD	100.00	12.00			
	Sub total	1950.00	1372.00	446.24	22.88%	32.52%
26	Labour& labour Welfare					
a	Labour Welfare	50.00	80.00	61.98	123.96%	77.48%
b	Education & Training	550.00	450.00	379.94	69.08%	84.43%
c	NDMC	10.00	7.00	7.00	70.00%	100.00%
d	Employment Service	75.00	44.00	34.46	45.95%	78.32%
	Sub total	685.00	581.00	483.38	70.57%	83.20%
27	Social Welfare					
a	Dept of Social Welfare	1890.00	1788.00	1754.54	92.83%	98.13%
b	Delhi Wakf Board					
c	Multi Purpose Social Welfare Coprn.					
d	NDMC	10.00	10.00	2.50	25.00%	25.00%
	Sub total	1900.00	1798.00	1757.04	92.48%	97.72%

28	Nutrition					
a	Social Welfare (Supplementary Nutrition Programme)	1000.00	900.00	900.67	90.07%	100.07%
b	Dte. of Education	70.00	55.00	4.54	6.49%	8.25%
c	MCD	1820.00	1100.00	1100.00	60.44%	100.00%
d	NDMC	20.00	15.00	15.00	75.00%	100.00%
e	Delhi Cantt.	10.00	5.00	5.00	50.00%	100.00%
	Sub total	2920.00	2075.00	2025.21	69.36%	97.60%
29	Jail Building	1300.00	1400.00	1513.30	116.41%	108.09%
30	Public works					
a	PWD (office accommodation)	1597.00	6400.00	5706.71	357.34%	89.17%
b	PWD (Court Building)	968.00	840.00	676.79	69.92%	80.57%
c	Civil Defence & Home Guards	25.00	20.00	15.14	60.56%	75.70%
d	Slum Wing MCD	10.00				
e	MCD	600.00	450.00	450.00	75.00%	100.00%
	Sub total	3200.00	7710.00	6848.64	214.02%	88.83%
31	Other Admn. Services					
a	Dte. of UTCS's Trg.	35.00	31.00	28.62	81.77%	92.32%
b	Vigilence Dept.	5.00	10.00	8.10	162.00%	81.00%
c	Revenue Department (D.C. Office)	1500.00	495.00	172.37	11.49%	34.82%
d	Dte. of Prosecution	5.00	8.00	6.88	137.60%	86.00%
e	Sales Tax office	640.00	471.30	153.75	24.02%	32.62%
f	D.F.S. (Home Deptt.)	900.00	800.00	764.71	84.97%	95.59%
g	Excise & Entertainment	75.00	75.00	50.10	66.80%	66.80%
h	Principal P.& A. Office	15.00	15.35	15.35	102.33%	100.00%
i	Deptt. of Law & Judicial	25.00	5.00			
j	Finance Deptt.	485.00	400.00	390.00	80.41%	97.50%
k	Election Deptt.	100.00	100.00	35.08	35.08%	35.08%
l	A.R. Deptt.					
	i) Setting up Public Grievance	20.00	30.00	26.23	131.15%	87.43%
	ii) Setting up Lok Ayukta	30.00	19.00	19.00	63.33%	100.00%
m	Setting up of Delhi Subordinate Service Selection Board (GAD)	10.00	100.00	38.26	382.60%	38.26%
n	Stg. of Land & Bldg.	25.00	1.00	1.00	4.00%	100.00%
o	PWD Secretariat	1.00	1.00			

p	Prohibition	22.00	8.00	3.56	16.18%	44.50%
	Sub total	3893.00	2569.65	1713.01	44.00%	66.66%
	Grant Total	233173.00	207300.00	197830.64	84.84%	95.43%