

Annual Plan 1998-99
Department-wise Plan Outlay and Expenditure (Rs in Lacs)

S.No.	Head/sub-Head of Development	Annual Plan 1998-99				
		Approved Outlay	Revised Outlay	Expenditure	% wrt AO	% wrt RO
1	2	3	4	5	6	7
1	Agriculture & Allied Services					
a	Development Deptt.	500.00	450.00	148.13	29.63%	32.92%
b	Forest Deptt	500.00	460.00	275.71	55.14%	59.94%
c	Dte. of Agriculture Marketing	6.00	6.00	5.76	96.00%	96.00%
d	NDMC	55.00	55.00			
e	MCD	800.00	360.00	137.88	17.24%	38.30%
	Sub total	1861.00	1331.00	567.48	30.49%	42.64%
2	Cooperation	90.00	75.00	41.88	46.53%	55.84%
3	Rural Development					
a	Development Deptt.	7000.00	6868.00	4445.04	63.50%	64.72%
b	MCD	4184.00	3984.00	3984.00	95.22%	100.00%
c	Revenue Deptt.(Land Reforms)	15.00	15.00	6.38	42.53%	42.53%
d	DEDA	80.00	90.00	90.00	112.50%	100.00%
e	MGIIREP	100.00	100.00	100.00	100.00%	100.00%
	Sub total	11379.00	11057.00	8625.42	75.80%	78.01%
4	Minor Irrigation	260.00	117.00	66.17	25.45%	56.56%
5	Flood Control					
a	Flood Control	2400.00	1581.20	1289.51	53.73%	81.55%
b	Trans Yamuna Area Development Board	300.00	300.00	198.75	66.25%	66.25%
	Sub total	2700.00	1881.20	1488.26	55.12%	79.11%
6	Energy					
a	Delhi Vidyut Board	44000.00	43500.00	42825.10	97.33%	98.45%
b	Trans Yamuna Area Development Board (DVB)	1000.00	1000.00	1000.00	100.00%	100.00%
c	NDMC	350.00	350.00	350.00	100.00%	100.00%
d	DEDA	200.00	240.00	240.00	120.00%	100.00%
	Sub total	45550.00	45090.00	44415.10	97.51%	98.50%

7	Industry & Minerals					
a	Village & Small Industries	2110.00	1083.00	971.19	46.03%	89.68%
8	Transport					
a	Road & Bridges (PWD)	8840.00	8840.00	8158.67	92.29%	92.29%
b	Trans Yamuna Area Development Board(PWD)	600.00	600.00	576.49	96.08%	96.08%
c	MCD	7316.00	7000.00	7000.00	95.68%	100.00%
d	NDMC	200.00	200.00	200.00	100.00%	100.00%
e	Transport Deptt.	37500.00	19571.80	11404.68	30.41%	58.27%
f	P.W.D.					
	Sub total	54456.00	36211.80	27339.84	50.21%	75.50%
9	Science & Technology & Environment					
a	Environment Deptt.	1057.00	732.00	13.63	1.29%	1.86%
b	D.P.C.C.	200.00	200.00	200.00	100.00%	100.00%
c	Flood Control	100.00	5.00			
d	Development Deptt.	3.00				
	Sub total	1360.00	937.00	213.63	15.71%	22.80%
10	Sectt. Economic Services					
a	Planning Department	85.00	45.00	50.83	59.80%	112.96%
b	Stgr. of A. R. Deptt.	3.00	3.00	2.59	86.33%	86.33%
c	Land & Bldg. Deptt.	5.00	4.00	3.57	71.40%	89.25%
d	Dte. of Audit	14.00	5.00			
e	Urban Development deptt.	30.00	20.00	11.79	39.30%	58.95%
f	Urban Deptt.(GAD)	18.00	30.00	25.24	140.22%	84.13%
g	Manpower & Employment	11.00	7.50	6.91	62.82%	92.13%
h	MCD	2.00	1.50			
i	NDMC	2.00	1.50			
j	Slum Wing (MCD)	2.00	1.50			
	Sub total	172.00	119.00	100.93	58.68%	84.82%
11	Tourism					
a	D.T.T.D.C.	80.00	80.00	80.00	100.00%	100.00%
b	Deptt. of Tourism	150.00	55.00	24.55	16.37%	44.64%
c	Delhi Instt, Of Hotel Management & catering Tech.	135.00	35.00	2.87	2.13%	8.20%
d	Urban Development Department	20.00	20.00			

	Sub total	385.00	190.00	107.42	27.90%	56.54%
12	Survey & Statistics					
a	D.E.S.	50.00	15.00	0.73	1.46%	4.87%
b	Deptt. of Information & Tech.	50.00	30.00	21.89	43.78%	72.97%
c	Land and Building	12.00	8.00	5.31	44.25%	66.38%
d	MCD	50.00	40.00	16.00	32.00%	40.00%
	Sub total	162.00	93.00	43.93	27.12%	47.24%
13	Civil Supplies					
a	Dte. of Consumer Affairs	157.00	190.00	103.34	65.82%	54.39%
b	Food & Civil Supply Deptt.	221.00	280.00	255.16	115.46%	91.13%
c	D.S.C.S.C. LTD.	200.00	200.00	200.00	100.00%	100.00%
	Sub total	578.00	670.00	558.50	96.63%	83.36%
14	Weight & Measures	25.00	17.00	16.20	64.80%	95.29%
15	General Education					
a	Dte. of Education	9450.00	9195.00	7358.29	77.87%	80.02%
b	Dte of Higher Education	8076.00	7950.00	4661.13	57.72%	58.63%
c	MCD	6200.00	6200.00	6200.00	100.00%	100.00%
d	NDMC	125.00	94.00	94.00	75.20%	100.00%
	Sub total	23851.00	23439.00	18313.42	76.78%	78.13%
16	Technical Education					
a	Dte. of Technical Education	1300.00	1350.00	1160.94	89.30%	86.00%
b	Delhi College of Engineering	2000.00	1700.00	1695.96	84.80%	99.76%
c	Netaji Subhash Inst. of Tech.	2000.00	1700.00	1700.00	85.00%	100.00%
d	College of Arts	100.00	60.00	29.53	29.53%	49.22%
	Sub total	5400.00	4810.00	4586.43	84.93%	95.35%
17	Art & Culture					
a	Delhi Archives	12.00	12.00	6.24	52.00%	52.00%
b	Deptt. of Archaeology	20.00	27.00	18.00	90.00%	66.67%
c	S.K.P.	175.00	160.00	170.00	97.14%	106.25%
d	Delhi Gazetteer	2.00	1.00			
e	Language Deppt.	3.00	2.00	2.97	99.00%	148.50%
f	Hindi Academy	100.00	80.00	90.00	90.00%	112.50%
g	Punjabi Academy	170.00	136.00	136.00	80.00%	100.00%
h	Urdu Academy	100.00	80.00	80.00	80.00%	100.00%

i	Sanskrit Academy	70.00	58.00	58.00	82.86%	100.00%
j	Setting up of City Museum	200.00	130.00	2.97	1.49%	2.28%
k	Library Facilities in the areas of weaker section of all constitutencies	90.00	72.00	76.00	84.44%	105.56%
l	Setting up of Sindhi Academy	40.00	32.00	32.00	80.00%	100.00%
m	Setting up of Indraprastha Pustakalaya Academy	10.00	5.00			
	Sub total	992.00	795.00	672.18	67.76%	84.55%
18	Sports & Youth Services					
a	Dte. of Education	1235.00	950.00	668.46	54.13%	70.36%
b	MCD	100.00	75.00	60.00	60.00%	80.00%
c	NDMC	5.00	5.00	5.00	100.00%	100.00%
d	N.C.C.	150.00	10.00	1.28	0.85%	12.80%
e	G.A.D.	2.00	2.00	4.33	216.50%	216.50%
	Sub total	1492.00	1042.00	739.07	49.54%	70.93%
19	Medical					
a	Dte.of Health Services	5400.00	4420.50	3728.57	69.05%	84.35%
b	Dte. of family Welfare	80.00	50.00	19.52	24.40%	39.04%
c	Dte of ISM & Homeopathy	400.00	200.00	221.51	55.38%	110.76%
d	D.D.U. Hospital	1400.00	1250.00	988.71	70.62%	79.10%
e	Super Spl. Hospital, Janakpuri	300.00	5.00			
f	G.T.B Hospital	1900.00	1650.00	1570.25	82.64%	95.17%
g	Central Jail Hospital	200.00	200.00	180.45	90.23%	90.23%
h	Aruna Asaf Ali Hospital	350.00	294.00	322.95	92.27%	109.85%
i	I.H.B.A.S.	800.00	600.00	600.00	75.00%	100.00%
j	Guru Nanak Eye Centre	300.00	250.00	213.51	71.17%	85.40%
k	Lok Nayak Hospital	1701.00	2001.00	1927.41	113.31%	96.32%
l	M.A.M. college	250.00	200.00	199.17	79.67%	99.59%
m	G.B. Pant Hospital	1400.00	1250.00	1114.49	79.61%	89.16%
n	C.A.T.S.	1200.00	300.00	300.00	25.00%	100.00%
o	S.G.M. Hospital	100.00	80.00	41.43	41.43%	51.79%
p	Planning & Monitoring Cell in Medical Deptt.	5.00	13.00	10.15	203.00%	78.08%
q	MCD	1500.00	1250.00	1250.00	83.33%	100.00%
r	NDMC	125.00	100.00	75.00	60.00%	75.00%
	Sub total	17411.00	14113.50	12763.12	73.30%	90.43%
20	Public Health					

a	Dte. of P.F.A.	40.00	45.00	33.40	83.50%	74.22%
b	Stg. of Drug control Orgn.	125.00	200.00	153.09	122.47%	76.55%
c	Dte. of Health Services	174.00	78.50	32.03	18.41%	40.80%
d	Dte. of Family Welfare	80.00	100.00	20.11	25.14%	20.11%
e	Forensic Lab.	1000.00	200.00	187.37	18.74%	93.69%
f	MCD	850.00	800.00	795.00	93.53%	99.38%
g	NDMC	20.00	20.00	10.50	52.50%	52.50%
	Sub total	2289.00	1443.50	1231.50	53.80%	85.31%
21	Water Supply & Sanitation					
a	Delhi Jal Board	35875.00	33375.00	31231.88	87.06%	93.58%
b	TRANS YAMUNA AREA DEV. BOARD(DJB)	2000.00	2000.00	1310.00	65.50%	65.50%
c	NDMC	200.00	200.00	180.18	90.09%	90.09%
d	Urban Development Department					
	Sub total	38075.00	35575.00	32722.06	85.94%	91.98%
22	Housing					
a	P.W.D.(Staff Quarter)	1200.00	630.00	739.85	61.65%	117.44%
b	PWD (Staff Qtrs. for Judges)	325.00	200.00	90.24	27.77%	45.12%
c	Land & Building Deptt.	20.00	2.00			
d	Low Cost Housing Dev. Corp. (UD Deptt.					
e	Finance Deptt.(HBA)	250.00	450.00	448.00	179.20%	99.56%
f	SLUM WING MCD	70.00	70.00	69.00	98.57%	98.57%
	Sub total	1865.00	1352.00	1347.09	72.23%	99.64%
23	Urban Development					
a	DDA	125.00	90.00	70.00	56.00%	77.78%
b	Slum Wing MCD	5500.00	4680.00	4525.00	82.27%	96.69%
c	MCD	29685.00	30903.00	29495.74	99.36%	95.45%
d	NDMC	150.00	120.00	60.00	40.00%	50.00%
e	U.D.Deptt.					
	i) Urban Basic Services	200.00	180.00	156.16	78.08%	86.76%
	ii) Swarn Jyanti Shehri Rojgar Yojna	100.00	75.00			
	iii) Digital Mapping Project in Collarboration with NIC	10.00	130.00	10.00	100.00%	7.69%
	iv) Public awareness campaign & Publicity Seminar, Survey & Evaluation	1.00	1.00			

	v) Equity Capital for Slum Board	10.00	1.00			
f	Contribution to NCR Dev. Fund	2000.00	2000.00	2000.00	100.00%	100.00%
g	Trans Yamuna Area Dev. Board(DDA)	100.00				
h	Trans Yamuna Area Dev. Board(MCD)	2000.00	2441.00	2441.00	122.05%	100.00%
	Sub total	39881.00	40621.00	38757.90	97.18%	95.41%
24	Information& Publicity					
a	Dte. of Information & Publicity	200.00	195.00	165.22	82.61%	84.73%
b	Prohibition Deptt.	50.00	80.00	57.83	115.66%	72.29%
	Sub total	250.00	275.00	223.05	89.22%	81.11%
25	Welfare of SC/ST/OBC					
a	Dte. for the Welfare of SC/ST/OBC	1700.00	1503.00	198.79	11.69%	13.23%
b	Delhi Scheduled Caste Fin. Dev. Coprn.	550.00	232.00			
c	NDMC	15.00	15.00	15.00	100.00%	100.00%
d	MCD	100.00	1.00			
	Sub total	2365.00	1751.00	213.79	9.04%	12.21%
26	Labour& labour Welfare					
a	Labour Welfare	100.00	125.00	18.33	18.33%	14.66%
b	Education & Training	600.00	460.00	326.80	54.47%	71.04%
c	NDMC	8.00	8.00	8.00	100.00%	100.00%
d	Employment Service	82.00	85.00	52.87	64.48%	62.20%
	Sub total	790.00	678.00	406.00	51.39%	59.88%
27	Social Welfare					
a	Dept of Social Welfare	2200.00	2408.00	2161.92	98.27%	89.78%
b	Delhi Wakf Board	208.00				
c	Multi Purpose Social Welfare Coprn.					
d	NDMC	50.00	25.00	15.00	30.00%	60.00%
	Sub total	2458.00	2433.00	2176.92	88.56%	89.47%
28	Nutrition					
a	Social Welfare (Supplementary Nutrition Programme)	1000.00	1000.00	840.14	84.01%	84.01%
b	Dte. of Education	70.00	70.00	12.33	17.61%	17.61%
c	MCD	1820.00	900.00	900.00	49.45%	100.00%

d	NDMC	20.00	20.00	20.00	100.00%	100.00%
e	Delhi Cantt.	10.00	10.00			
	Sub total	2920.00	2000.00	1772.47	60.70%	88.62%
29	Jail Building	1500.00	1500.00	1420.48	94.70%	94.70%
30	Public works					
a	PWD (office accommodation)	2500.00	1800.00	859.99	34.40%	47.78%
b	PWD (Court Building)	1000.00	900.00	599.37	59.94%	66.60%
c	Civil Defence & Home Guards	25.00	35.00	43.33	173.32%	123.80%
	Sub total	3525.00	2735.00	1502.69	42.63%	54.94%
31	Other Admn. Services					
a	Dte. of UTCS's Trg.	40.00	25.00	46.69	116.73%	186.76%
b	Vigilence Dept.	10.00	20.00	13.46	134.60%	67.30%
c	Revenue Department (D.C. Office)	1000.00	700.00	326.11	32.61%	46.59%
d	Dte. of Prosecution	10.00	10.00	9.89	98.90%	98.90%
e	Sales Tax office	700.00	600.00	531.80	75.97%	88.63%
f	D.F.S. (Home Deptt.)	900.00	700.00	209.70	23.30%	29.96%
g	Excise & Entertainment	200.00	178.00	100.31	50.16%	56.35%
h	Principal P.& A. Office	15.00	15.00	15.15	101.00%	101.00%
i	Deptt. of Law & Judicial	25.00	4.00	2.10	8.40%	52.50%
j	Finance Deptt.	485.00	500.00	500.00	103.09%	100.00%
k	Election Deptt.	150.00	150.00	43.97	29.31%	29.31%
l	PWD Secretariat	1.00				
m	A.R. Deptt.					
	i) Setting up Public Grevience	40.00	52.00	51.90	129.75%	99.81%
	ii) Setting up Lok Ayukta	40.00	30.00	16.32	40.80%	54.40%
n	Setting up of Delhi Subordinate Service Selection Board (GAD)	200.00	160.00	179.62	89.81%	112.26%
o	Stg. of Land & Bldg.	10.00	1.00	0.24	2.40%	24.00%
p	Prohibition Department/Dte. Of Inf./Police Complaint Authority/UD	22.00	6.00	4.54	20.64%	75.67%
	Sub total	3848.00	3151.00	2051.80	53.32%	65.12%
	Grant Total	270000.00	236586.00	205455.92	76.09%	86.84%