

Department Wise 1999-2000

S.No.	Head/sub-Head of Development	Annual Plan 1999-2000	Annual Plan 1999-2000	Annual Plan 1999-2000	Annual Plan 1999-2000	Annual Plan 1999-2000
Approved Outlay	Revised Outlay	Expenditure	% wrt AO	% wrt RO	% wrt RO	% wrt RO
1	2	3	4	5	6	7
1	Agriculture & Allied Services					
a	Development Deptt.	500.00	435.00	396.80	79.36%	91.22%
b	Forest Deptt	1000.00	700.00	361.02	36.10%	51.57%
c	Dte. of Agriculture Marketing	9.00	6.00	5.93	65.89%	98.83%
d	NDMC	60.00	25.00			
e	MCD	500.00	160.00	53.12	10.62%	33.20%
	Sub total	2069.00	1326.00	816.87	39.48%	61.60%
2	Cooperation	100.00	53.00	47.65	47.65%	89.91%
3	Rural Development					
a	Development Deptt.	7000.00	2992.00	2361.66	33.74%	78.93%
b	MCD	4600.00	3052.00	3052.00	66.35%	100.00%
c	Revenue Deptt.(Land Reforms)	15.00	15.00	8.00	53.33%	53.33%
d	DEDA	80.00	88.00	97.30	121.63%	110.57%
e	MGIIREP	100.00	100.00	100.70	100.70%	100.70%
	Sub total	11795.00	6247.00	5619.66	47.64%	89.96%
4	Minor Irrigation	125.00	110.00	82.81	66.25%	75.28%
5	Flood Control					
a	Flood Control	2000.00	1600.00	1492.87	74.64%	93.30%
b	Trans Yamuna Area Development Board	500.00	373.00	268.54	53.71%	71.99%
	Sub total	2500.00	1973.00	1761.41	70.46%	89.28%
6	Energy					

a	Delhi Vidyut Board	47000.00	47000.00	46658.00	99.27%	99.27%
b	Trans Yamuna Area Development Board (DVB)	1200.00	1200.00	1200.00	100.00%	100.00%
c	NDMC	500.00	500.00	500.00	100.00%	100.00%
d	DEDA	200.00	240.00	215.00	107.50%	89.58%
	Sub total	48900.00	48940.00	48573.00	99.33%	99.25%
7	Industry & Minerals					
a	Village & Small Industries	2500.00	2500.00	909.05	36.36%	36.36%
8	Transport					
a	Road & Bridges (PWD)	14700.00	14000.00	14084.41	95.81%	100.60%
b	Trans Yamuna Area Development Board(PWD)	800.00	500.00	467.60	58.45%	93.52%
c	MCD	9075.00	9750.00	9750.00	107.44%	100.00%
d	NDMC	300.00	300.00	300.00	100.00%	100.00%
e	Transport Deptt.	36100.00	21974.00	14379.46	39.83%	65.44%
f	P.W.D.					
	Sub total	60975.00	46524.00	38981.47	63.93%	83.79%
9	Science & Technology & Environment					
a	Environment Deptt.	1245.00	320.00	140.00	11.24%	43.75%
b	D.P.C.C.	200.00	150.00	220.00	110.00%	146.67%
c	Flood Control	100.00	43.00	42.91	42.91%	99.79%
d	Development Deptt.	5.00	5.00	3.34	66.80%	66.80%
	Sub total	1550.00	518.00	406.25	26.21%	78.43%
10	Sectt. Economic Services					
a	Planning Department	50.00	55.00	53.79	107.58%	97.80%
b	Stgr. of A. R. Deptt.	4.00	3.00	1.86	46.50%	62.00%
c	Land & Bldg. Deptt.	5.00	8.00	6.96	139.20%	87.00%
d	Dte. of Audit	5.00	1.00			
e	Urban Development deptt.	100.00	45.00	33.07	33.07%	73.49%

f	Urban Deptt.(GAD)	26.00	15.00	17.43	67.04%	116.20%
g	Manpower & Employment	10.00	8.00	6.96	69.60%	87.00%
	Sub total	200.00	135.00	120.07	60.04%	88.94%
11	Tourism					
a	D.T.T.D.C.	80.00	30.00	27.00	33.75%	90.00%
b	Deptt. of Tourism	85.00	55.00	27.35	32.18%	49.73%
c	Delhi Instt, Of Hotel Management & catering Tech.	135.00	45.00	15.68	11.61%	34.84%
d	Urban Development Department	25.00	25.00	2.90	11.60%	11.60%
	Sub total	325.00	155.00	72.93	22.44%	47.05%
12	Survey & Statistics					
a	D.E.S.	50.00	11.00	0.59	1.18%	5.36%
b	Deptt. of Information & Tech.	150.00	125.00	24.00	16.00%	19.20%
c	MCD	28.00	22.00	22.00	78.57%	100.00%
	Sub total	228.00	158.00	46.59	20.43%	29.49%
13	Civil Supplies					
a	Dte. of Consumer Affairs	200.00	200.00	119.94	59.97%	59.97%
b	Food & Civil Supply Deptt.	200.00	670.00	567.49	283.75%	84.70%
c	D.S.C.S.C. LTD.	200.00	255.00	255.00	127.50%	100.00%
	Sub total	600.00	1125.00	942.43	157.07%	83.77%
14	Weight & Measures	30.00	15.00	32.42	108.07%	216.13%
15	General Education					
a	Dte. of Education	14800.00	11007.00	7804.60	52.73%	70.91%
b	Dte of Higher Education	3400.00	2500.00	3488.29	102.60%	139.53%
c	MCD	8000.00	7600.00	7600.00	95.00%	100.00%
d	NDMC	200.00	175.00	175.00	87.50%	100.00%
	Sub total	26400.00	21282.00	19067.89	72.23%	89.60%

16	Technical Education					
a	Dte. of Technical Education	1600.00	1400.00	1177.13	73.57%	84.08%
b	Delhi College of Engineering	2100.00	1600.00	1496.50	71.26%	93.53%
c	Netaji Subhash Inst. of Tech.	3000.00	1800.00	1800.00	60.00%	100.00%
d	College of Arts	100.00	50.00	20.25	20.25%	40.50%
	Sub total	6800.00	4850.00	4493.88	66.09%	92.66%
17	Art & Culture					
a	Delhi Archives	15.00	10.00	11.58	77.20%	115.80%
b	Deptt. of Archaeology	35.00	25.00	21.51	61.46%	86.04%
c	S.K.P.	100.00	80.00	110.00	110.00%	137.50%
d	Delhi Gazetter	2.00	1.00	1.00	50.00%	100.00%
e	Language Deppt.	3.00	3.00	3.00	100.00%	100.00%
f	Hindi Academy	110.00	88.00	88.00	80.00%	100.00%
g	Punjabi Academy	250.00	180.00	180.00	72.00%	100.00%
h	Urdu Academy	150.00	120.00	120.00	80.00%	100.00%
i	Sanskrit Academy	105.00	84.00	84.00	80.00%	100.00%
j	Setting up of City Museum	300.00	2.00	0.59	0.20%	29.50%
k	Library Facilities in the areas of weaker section of all constituencies	90.00	110.00	110.00	122.22%	100.00%
l	Setting up of Sindhi Academy	40.00	32.00	32.00	80.00%	100.00%
m	Setting up of Indraprastha Putakalaya Academy	5.00				
	Sub total	1205.00	735.00	761.68	63.21%	103.63%
18	Sports & Youth Services					
a	Dte. of Education	1250.00	650.00	529.85	42.39%	81.52%
b	MCD	100.00	80.00	25.00	25.00%	31.25%
c	NDMC	5.00	5.00	5.00	100.00%	100.00%
d	N.C.C.	150.00	6.00	2.58	1.72%	43.00%
e	G.A.D.	5.00	5.00	3.63	72.60%	72.60%

	Sub total	1510.00	746.00	566.06	37.49%	75.88%
19	Medical					
a	Dte.of Health Services	7790.00	6974.00	7306.71	93.80%	104.77%
b	Dte. of family Welfare	80.00	18.50	9.61	12.01%	51.95%
c	Dte of ISM & Homeopathy	1000.00	400.00	294.43	29.44%	73.61%
d	D.D.U. Hospital	1300.00	1000.00	1079.17	83.01%	107.92%
e	Super Spl. Hospital, Janakpuri	300.00	10.00	10.72	3.57%	107.20%
f	G.T.B Hospital	2500.00	1800.00	1802.53	72.10%	100.14%
g	Central Jail Hospital	250.00	250.00	248.01	99.20%	99.20%
h	Upgrading of Aruna Asaf Ali Hospital	350.00	250.00	296.02	84.58%	118.41%
i	I.H.B.A.S.	600.00	400.00	400.00	66.67%	100.00%
j	Guru Nanak Eye Centre	350.00	300.00	232.44	66.41%	77.48%
k	Lok Nayak Hospital	3551.00	2500.00	2812.63	79.21%	112.51%
l	M.A.M. college	300.00	250.00	271.58	90.53%	108.63%
m	G.B. Pant Hospital	1700.00	1400.00	1413.01	83.12%	100.93%
n	C.A.T.S.	1300.00	1330.00	330.00	25.38%	24.81%
o	S.G.M. Hospital	150.00	250.00	253.08	168.72%	101.23%
p	Super Spl. Hosp. at Tahir Pur					
q	Delhi State Aids Control Society					
r	Planning & Monitoring Cell in Medical Deptt.	15.00	15.00	14.50	96.67%	96.67%
s	MCD	2000.00	1700.00	1325.00	66.25%	77.94%
t	NDMC	400.00	340.00	100.00	25.00%	29.41%
	Sub total	23936.00	19187.50	18199.44	76.03%	94.85%
20	Public Health					
a	Dte. of P.F.A.	55.00	26.00	24.63	44.78%	94.73%
b	Stg. of Drug control Orgn.	325.00	300.00	294.67	90.67%	98.22%
c	Dte. of Health Services	175.00	76.00	72.85	41.63%	95.86%
d	Dte. of Family Welfare	104.00	128.50	108.91	104.72%	84.75%
e	Forensic Lab.	1600.00	200.00	120.37	7.52%	60.19%

f	MCD	1100.00	950.00	950.00	86.36%	100.00%
g	NDMC	50.00	40.00	18.25	36.50%	45.63%
	Sub total	3409.00	1720.50	1589.68	46.63%	92.40%
21	Water Supply & Sanitation					
a	Delhi Jal Board	38000.00	30000.00	29950.00	78.82%	99.83%
b	TRANS YAMUNA AREA DEV. BOARD(DJB)	2000.00	2000.00	2000.00	100.00%	100.00%
c	NDMC	300.00	300.00	300.00	100.00%	100.00%
d	Urban Development Department					
	Sub total	40300.00	32300.00	32250.00	80.02%	99.85%
22	Housing					
a	P.W.D.(Staff Quarter)	1300.00	1400.00	1363.76	104.90%	97.41%
b	PWD (Staff Qtrs. for Judges)	250.00	90.00	57.68	23.07%	64.09%
c	Land & Building Deptt.	20.00	3.00			
d	Low Cost Housing Dev. Corp. (UD Deptt.	100.00	100.00			
e	Finance Deptt.(HBA)	500.00	500.00	499.60	99.92%	99.92%
f	SLUM WING MCD	130.00	130.00	130.00	100.00%	100.00%
g	MCD	500.00	500.00	500.00	100.00%	100.00%
	Sub total	2800.00	2723.00	2551.04	91.11%	93.68%
23	Urban Development					
a	DDA	90.00	50.00			
b	Slum Wing MCD	5000.00	4875.00	4874.50	97.49%	99.99%
c	MCD	30000.00	26540.00	25395.00	84.65%	95.69%
d	NDMC	200.00	170.00	170.00	85.00%	100.00%
e	U.D.Deptt.					
	i) Urban Basic Services	250.00	175.00	161.12	64.45%	92.07%
	ii) Swarn Jyanti Shehri Rojgar Yojna	100.00	100.00	37.03	37.03%	37.03%
	iii) Digital Mapping Project in Collarboration with NIC	150.00	150.00	150.00	100.00%	100.00%

	iv) Public awareness campaign & Publicity Seminar, Survey & Evaluation	5.00	5.00	4.81	96.20%	96.20%
	v) Equity Capital for Slum Board	5.00				
	vi) Trans Yamuna Area Dev. Board (UD)		247.00	246.41		99.76%
f	Contribution to NCR Dev. Fund	3000.00	3000.00	3000.00	100.00%	100.00%
g	Trans Yamuna Area Dev. Board(MCD)	2500.00	2500.00	2500.00	100.00%	100.00%
h	Revenue Department (MLA's Scheme)					
	Sub total	41300.00	37812.00	36538.87	88.47%	96.63%
24	Information& Publicity					
a	Dte. of Information & Publicity	200.00	160.00	122.75	61.38%	76.72%
b	Prohibition Deptt.	50.00	70.00	85.47	170.94%	122.10%
	Sub total	250.00	230.00	208.22	83.29%	90.53%
25	Welfare of SC/ST/OBC					
a	Dte. for the Welfare of SC/ST/OBC	1545.00	1400.00	486.41	31.48%	34.74%
b	Delhi Scheduled Caste Fin. Dev. Coprn.	232.00	188.00			
c	NDMC	15.00	15.00	15.00	100.00%	100.00%
d	MCD	110.00	110.00	110.00	100.00%	100.00%
	Sub total	1902.00	1713.00	611.41	32.15%	35.69%
26	Labour& labour Welfare					
a	Labour Welfare	150.00	110.00	84.16	56.11%	76.51%
b	Education & Training	600.00	400.00	299.85	49.98%	74.96%
c	NDMC	5.00	5.00	5.00	100.00%	100.00%
d	Employment Service	200.00	140.00	61.79	30.90%	44.14%
	Sub total	955.00	655.00	450.80	47.20%	68.82%
27	Social Welfare					
a	Dept of Social Welfare	2792.00	2960.00	2358.07	84.46%	79.66%

b	Delhi Wakf Board	208.00	208.00	108.00	51.92%	51.92%
c	Multi Purpose Social Welfare Corpn.					
d	NDMC	50.00	25.00	13.25	26.50%	53.00%
	Sub total	3050.00	3193.00	2479.32	81.29%	77.65%
28	Nutrition					
a	Social Welfare (Supplementary Nutrition Programme)	1100.00	640.00	759.75	69.07%	118.71%
b	Dte. of Education	75.00	65.00	31.54	42.05%	48.52%
c	MCD	2000.00	1500.00	900.00	45.00%	60.00%
d	NDMC	25.00	25.00	25.00	100.00%	100.00%
e	Delhi Cantt.	10.00				
	Sub total	3210.00	2230.00	1716.29	53.47%	76.96%
29	Jail Building	1800.00	1400.00	1222.04	67.89%	87.29%
30	Public works					
a	PWD (office accommodation)	3800.00	3800.00	4552.93	119.81%	119.81%
b	PWD (Court Building)	900.00	1300.00	843.05	93.67%	64.85%
c	Civil Defence & Home Guards	30.00	45.00	31.34	104.47%	69.64%
	Sub total	4730.00	5145.00	5427.32	114.74%	105.49%
31	Other Admn. Services					
a	Dte. of UTCS's Trg.	60.00	55.00	31.90	53.17%	58.00%
b	Vigilence Dept.	25.00	20.00	15.99	63.96%	79.95%
c	Revenue Department (D.C. Office)	700.00	500.00	332.14	47.45%	66.43%
d	Dte. of Prosecution	10.00	2.00			
e	Sales Tax office	800.00	612.00	557.54	69.69%	91.10%
f	D.F.S. (Home Deptt.)	1500.00	1500.00	931.78	62.12%	62.12%
g	Excise & Entertainment	180.00	150.00	149.74	83.19%	99.83%
h	Principal P.& A. Office	20.00	20.00	14.39	71.95%	71.95%
i	Deptt. of Law & Judicial	15.00	8.00	6.50	43.33%	81.25%

j	Finance Deptt.	600.00	740.00	654.42	109.07%	88.44%
k	Election Deptt.	300.00	320.00	292.93	97.64%	91.54%
l	A.R. Deptt.					
	i) Setting up Public Grevience	55.00	53.00	51.93	94.42%	97.98%
	ii) Setting up Lok Ayukta	40.00	30.00	20.45	51.13%	68.17%
m	Setting up of Delhi Subordinate Service Selection Board (GAD)	230.00	285.00	211.38	91.90%	74.17%
n	Stg. of Land & Bldg.	10.00	4.00	2.37	23.70%	59.25%
o	PWD Secretariat	1.00				
	Sub total	4546.00	4299.00	3273.46	72.01%	76.14%
	Grant Total	300000.00	250000.00	229820.01	76.61%	91.93%