

Department Wise 2000-2001

S.No.	Head/sub-Head of Development	Annual Plan 2000-01	Annual Plan 2000-01	Annual Plan 2000-01	Annual Plan 2000-01	Annual Plan 2000-01
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.	525.00	525.00	409.77	78.05%	78.05%
b	Forest Deptt	800.00	700.00	617.67	77.21%	88.24%
c	Dte. of Agriculture Marketing	6.00	5.00	4.94	82.33%	98.80%
d	NDMC	20.00	18.00	0.00	0.00%	0.00%
e	MCD	500.00	450.00	430.00	86.00%	95.56%
	Sub total	1851.00	1698.00	1462.38	79.00%	86.12%
2	Cooperation	55.00	43.00	30.87	56.13%	71.79%
3	Rural Development					
a	Development Deptt.	5000.00	4500.00	1901.98	38.04%	42.27%
b	MCD	4600.00	4150.00	4150.00	90.22%	100.00%
c	Revenue Deptt.(Land Reforms)	15.00	13.00	10.00	66.67%	76.92%
d	DEDA	88.00	170.00	128.00	145.45%	75.29%
e	MGIIREP	100.00	100.00	100.00	100.00%	100.00%
	Sub total	9803.00	8933.00	6289.98	64.16%	70.41%
4	Minor Irrigation	125.00	110.00	107.67	86.14%	97.88%
5	Flood Control					
a	Flood Control	2000.00	1730.00	1266.73	63.34%	73.22%
b	Trans Yamuna Area Development Board	600.00	400.00	399.93	66.66%	99.98%
	Sub total	2600.00	2130.00	1666.66	64.10%	78.25%
6	Energy					
a	Delhi Vidyut Board	53100.00	79605.00	83183.00	156.65%	104.49%
b	Trans Yamuna Area Development Board (DVB)	1200.00	1100.00	1100.00	91.67%	100.00%
c	NDMC	550.00	550.00	500.00	90.91%	90.91%
d	DEDA	150.00	150.00	146.65	97.77%	97.77%
	Sub total	55000.00	81405.00	84929.65	154.42%	104.33%

7	Industry & Minerals					
a	Village & Small Industries	2000.00	4119.00	3858.20	192.91%	93.67%
8	Transport					
a	Road & Bridges (PWD)	22012.00	18333.00	18119.06	82.31%	98.83%
b	Trans Yamuna Area Development Board(PWD)	600.00	600.00	552.52	92.09%	92.09%
c	MCD	7600.00	7600.00	7600.00	100.00%	100.00%
d	NDMC	300.00	270.00	270.00	90.00%	100.00%
e	Transport Deptt.	39400.00	34609.00	32830.52	83.33%	94.86%
f	P.W.D.	0.00	350.00	48.17	0.00%	13.76%
	Sub total	69912.00	61762.00	59420.27	84.99%	96.21%
9	Science & Technology & Environment					
a	Environment Deptt.	300.00	240.00	191.36	63.79%	79.73%
b	D.P.C.C.	200.00	200.00	107.43	53.72%	53.72%
c	Industries	1.00	200.00	0.00	0.00%	0.00%
d	Development Deptt.	4.00	50.00	50.00	1250.00%	100.00%
	Sub total	505.00	690.00	348.79	69.07%	50.55%
10	Sectt. Economic Services					
a	Planning Department	180.00	80.00	74.64	41.47%	93.30%
b	Stgr. of A. R. Deptt.	4.00	4.00	3.39	84.75%	84.75%
c	Land & Bldg. Deptt.	10.00	10.00	7.53	75.30%	75.30%
d	Dte. of Audit	5.00	1.00	0.00	0.00%	0.00%
e	Urban Development deptt.	100.00	110.00	60.51	60.51%	55.01%
f	Urban Deptt.(GAD)	6.00	0.00	0.00	0.00%	0.00%
g	Manpower & Employment	10.00	9.00	7.12	71.20%	79.11%
	Sub total	315.00	214.00	153.19	48.63%	71.58%
11	Tourism					
a	D.T.T.D.C.	30.00	30.00	19.50	65.00%	65.00%
b	Deptt. of Tourism	188.00	130.00	49.56	26.36%	38.12%
c	Delhi Instt, Of Hotel Management & catering Tech.	200.00	100.00	59.92	29.96%	59.92%
d	Urban Development Department	25.00	20.00	1.20	4.80%	6.00%
	Sub total	443.00	280.00	130.18	29.39%	46.49%

12	Survey & Statistics					
a	D.E.S.	35.00	20.00	13.88	39.66%	69.40%
b	Deptt. of Information & Tech.	250.00	250.00	184.91	73.96%	73.96%
c	MCD	28.00	25.00	25.00	89.29%	100.00%
	Sub total	313.00	295.00	223.79	71.50%	75.86%
13	Civil Supplies					
a	Dte. of Consumer Affairs	200.00	180.00	115.49	57.75%	64.16%
b	Food & Civil Supply Deptt.	300.00	270.00	68.47	22.82%	25.36%
c	D.S.C.S.C. LTD.	15.00	0.00	0.00	0.00%	0.00%
	Sub total	515.00	450.00	183.96	35.72%	40.88%
14	Weight & Measures	40.00	35.00	14.33	35.83%	40.94%
15	General Education					
a	Dte. of Education	17225.00	11800.00	8098.96	47.02%	68.64%
b	Dte of Higher Education	3500.00	1800.00	1648.41	47.10%	91.58%
c	MCD	10000.00	10000.00	7616.00	76.16%	76.16%
d	NDMC	230.00	200.00	197.50	85.87%	98.75%
	Sub total	30955.00	23800.00	17560.87	56.73%	73.79%
16	Technical Education					
a	Dte. of Technical Education	1400.00	1850.00	820.61	58.62%	44.36%
b	Delhi College of Engineering	1300.00	1000.00	984.30	75.72%	98.43%
c	Netaji Subhash Inst. of Tech.	1800.00	1700.00	1700.00	94.44%	100.00%
d	College of Arts	75.00	65.00	54.21	72.28%	83.40%
	Sub total	4575.00	4615.00	3559.12	77.79%	77.12%
17	Art & Culture					
a	Delhi Archives	20.00	5.00	6.95	34.75%	139.00%
b	Deptt. of Archaeology	80.00	75.00	31.00	38.75%	41.33%
c	S.K.P.	110.00	110.00	133.43	121.30%	121.30%
d	Delhi Gazetteer	5.00	3.00	0.00	0.00%	0.00%
e	Language Deppt.	5.00	5.00	4.60	92.00%	92.00%
f	Hindi Academy	110.00	110.00	110.00	100.00%	100.00%
g	Punjabi Academy	200.00	210.00	192.44	96.22%	91.64%
h	Urdu Academy	150.00	150.00	132.21	88.14%	88.14%

i	Sanskrit Academy	100.00	100.00	95.01	95.01%	95.01%
j	Setting up of City Museum	340.00	5.00	1.79	0.53%	35.80%
k	Library Facilities in the areas of weaker section of all constituencies	100.00	90.00	65.54	65.54%	72.82%
l	Setting up of Sindhi Academy	40.00	40.00	20.93	52.33%	52.33%
m	Setting up of Khalsa Pant Tercentenary Cultural Complex at Dwarka	10.00	1.00	0.00	0.00%	0.00%
	Sub total	1270.00	904.00	793.90	62.51%	87.82%
18	Sports & Youth Services					
a	Dte. of Education	600.00	440.00	276.08	46.01%	62.75%
b	MCD	100.00	90.00	67.50	67.50%	75.00%
c	NDMC	5.00	5.00	5.00	100.00%	100.00%
d	N.C.C.	104.00	60.00	39.80	38.27%	66.33%
e	G.A.D.	5.00	5.00	5.33	106.60%	106.60%
	Sub total	814.00	600.00	393.71	48.37%	65.62%
19	Medical					
a	Dte.of Health Services	11000.00	9654.00	9522.34	86.57%	98.64%
b	Dte. of family Welfare	80.00	50.00	37.16	46.45%	74.32%
c	Dte of ISM & Homeopathy	850.00	400.00	420.17	49.43%	105.04%
d	D.D.U. Hospital	1600.00	1500.00	1458.59	91.16%	97.24%
e	Super Spl. Hospital, Janakpuri	50.00	10.00	10.45	20.90%	104.50%
f	G.T.B Hospital	2600.00	2040.00	2250.60	86.56%	110.32%
g	Central Jail Hospital	300.00	250.00	239.61	79.87%	95.84%
h	Upgrading of Aruna Asaf Ali Hospital	225.00	370.00	272.30	121.02%	73.59%
i	I.H.B.A.S.	600.00	400.00	400.00	66.67%	100.00%
j	Guru Nanak Eye Centre	500.00	286.50	194.28	38.86%	67.81%
k	Lok Nayak Hospital	5000.00	3445.00	3341.92	66.84%	97.01%
l	M.A.M. college	800.00	520.00	537.50	67.19%	103.37%
m	G.B. Pant Hospital	2500.00	1900.00	2092.21	83.69%	110.12%
n	C.A.T.S.	350.00	325.00	284.87	81.39%	87.65%
o	S.G.M. Hospital	500.00	639.50	599.76	119.95%	93.79%
p	Super Spl. Hosp. at Tahir Pur	100.00	200.00	73.09	73.09%	36.55%
q	Delhi State Aids Control Society	250.00	250.00	50.00	20.00%	20.00%
r	Planning & Monitoring Cell in Medical Deptt.	25.00	20.00	14.30	57.20%	71.50%

s	MCD	2200.00	2000.00	2000.00	90.91%	100.00%
t	NDMC	450.00	100.00	100.00	22.22%	100.00%
	Sub total	29980.00	24360.00	23899.15	79.72%	98.11%
20	Public Health					
a	Dte. of P.F.A.	30.00	20.00	18.57	61.90%	92.85%
b	Stg. of Drug control Orgn.	200.00	407.00	308.66	154.33%	75.84%
c	Dte. of Health Services	150.00	100.00	90.11	60.07%	90.11%
d	Dte. of Family Welfare	200.00	165.00	159.56	79.78%	96.70%
e	Forensic Lab.	1000.00	570.00	375.98	37.60%	65.96%
f	MCD	1150.00	1000.00	1000.00	86.96%	100.00%
g	NDMC	40.00	20.00	0.00	0.00%	0.00%
	Sub total	2770.00	2282.00	1952.88	70.50%	85.58%
21	Water Supply & Sanitation					
a	Delhi Jal Board	45000.00	42790.00	42690.00	94.87%	99.77%
b	TRANS YAMUNA AREA DEV. BOARD(DJB)	2000.00	2000.00	2000.00	100.00%	100.00%
c	NDMC	300.00	150.00	75.00	25.00%	50.00%
d	Urban Development Department	15.00	15.00	0.00	0.00%	0.00%
	Sub total	47315.00	44955.00	44765.00	94.61%	99.58%
22	Housing					
a	P.W.D.(Staff Quarter)	1200.00	1090.00	886.34	73.86%	81.32%
b	PWD (Staff Qtrs. for Judges)	100.00	10.00	36.53	36.53%	365.30%
c	Land & Building Deptt.	2.00	2.00	0.00	0.00%	0.00%
d	Low Cost Housing Dev. Corp. (UD Deptt.)	1000.00	350.00	1.80	0.18%	0.51%
e	Finance Deptt.(HBA)	550.00	500.00	467.30	84.96%	93.46%
f	SLUM WING MCD	130.00	130.00	130.00	100.00%	100.00%
	Sub total	2982.00	2082.00	1521.97	51.04%	73.10%
23	Urban Development					
a	DDA	90.00	0.00	0.00	0.00%	0.00%
b	Slum Wing MCD	5100.00	5100.00	5025.00	98.53%	98.53%
c	MCD	30980.00	28450.00	28399.92	91.67%	99.82%
d	NDMC	250.00	250.00	230.01	92.00%	92.00%
e	U.D.Deptt.					
	i) Urban Basic Services	200.00	125.00	113.15	56.58%	90.52%

	ii) Swarn Jyanti Shehri Rojgar Yojna	125.00	56.00	38.98	31.18%	69.61%
	iii) Digital Mapping Project in Collaboration with NIC	200.00	200.00	200.00	100.00%	100.00%
	iv) Public awareness campaign & Publicity Seminar, Survey & Evaluation	10.00	10.00	0.00	0.00%	0.00%
	v) Urban Development Department	2625.00	4381.10	4326.10	164.80%	98.74%
	vi) Trans Yamuna Area Dev. Board (UD)	5.00	200.00	87.43	1748.60%	43.72%
f	Contribution to NCR Dev. Fund	3000.00	3000.00	3000.00	100.00%	100.00%
g	Trans Yamuna Area Dev. Board (MCD)	2800.00	2900.00	2900.00	103.57%	100.00%
h	Revenue Department (MLA's Scheme)	0.00	573.90	524.17	0.00%	91.33%
	Sub total	45385.00	45246.00	44844.76	98.81%	99.11%
24	Information& Publicity					
a	Dte. of Information & Publicity	170.00	150.00	152.00	89.41%	101.33%
b	Prohibition Deptt.	60.00	60.00	65.85	109.75%	109.75%
	Sub total	230.00	210.00	217.85	94.72%	103.74%
25	Welfare of SC/ST/OBC					
a	Dte. for the Welfare of SC/ST/OBC	1749.00	1570.00	500.45	28.61%	31.88%
b	Delhi Scheduled Caste Fin. Dev. Coprn.	232.00	1.00	0.00	0.00%	0.00%
c	NDMC	60.00	50.00	15.00	25.00%	30.00%
d	MCD	145.00	145.00	145.00	100.00%	100.00%
	Sub total	2186.00	1766.00	660.45	30.21%	37.40%
26	Labour& labour Welfare					
a	Labour Welfare	80.00	33.00	11.14	13.93%	33.76%
b	Education & Training	625.00	425.00	249.80	39.97%	58.78%
c	NDMC	5.00	5.00	5.00	100.00%	100.00%
d	Employment Service	175.00	285.00	23.22	13.27%	8.15%
	Sub total	885.00	748.00	289.16	32.67%	38.66%
27	Social Welfare					
a	Dept of Social Welfare	4400.00	3375.00	2868.34	65.19%	84.99%
b	Delhi Wakf Board	208.00	92.00	0.00	0.00%	0.00%

c	Multi Purpose Social Welfare Corpn.	0.00	0.00	0.00	0.00%	0.00%
d	NDMC	10.00	2.00	0.00	0.00%	0.00%
	Sub total	4618.00	3469.00	2868.34	62.11%	82.68%
28	Nutrition					
a	Social Welfare (Supplementary Nutrition Programme)	1100.00	1000.00	879.08	79.92%	87.91%
b	Dte. of Education	100.00	90.00	0.00	0.00%	0.00%
c	MCD	1600.00	1400.00	1400.00	87.50%	100.00%
d	NDMC	30.00	27.00	27.00	90.00%	100.00%
e	Delhi Cantt.	10.00	0.00	0.00	0.00%	0.00%
	Sub total	2840.00	2517.00	2306.08	81.20%	91.62%
29	Jail Building	2000.00	1800.00	1569.45	78.47%	87.19%
30	Public works					
a	PWD (office accommodation)	2800.00	3600.00	3767.51	134.55%	104.65%
b	PWD (Court Building)	800.00	934.00	712.35	89.04%	76.27%
c	Civil Defence & Home Guards	50.00	25.00	6.63	13.26%	26.52%
	Sub total	3650.00	4559.00	4486.49	122.92%	98.41%
31	Other Admn. Services					
a	Dte. of UTCS's Trg.	45.00	40.00	32.97	73.27%	82.43%
b	Vigilence Dept.	25.00	25.00	21.52	86.08%	86.08%
c	Revenue Department (D.C. Office)	700.00	690.00	319.58	45.65%	46.32%
d	Dte. of Prosecution	10.00	5.00	0.00	0.00%	0.00%
e	Sales Tax office	500.00	436.00	413.91	82.78%	94.93%
f	D.F.S. (Home Deptt.)	1300.00	1300.00	369.35	28.41%	28.41%
g	Excise & Entertainment	150.00	150.00	97.43	64.95%	64.95%
h	Principal P.& A. Office	40.00	30.00	36.00	90.00%	120.00%
i	Deptt. of Law & Judicial	15.00	10.00	6.84	45.60%	68.40%
j	Finance Deptt.	750.00	750.00	748.22	99.76%	99.76%
k	Election Deptt.	80.00	80.00	52.26	65.33%	65.33%
l	A.R. Deptt.					
	i) Setting up Public Grevience	53.00	52.00	51.91	97.94%	99.83%
	ii) Setting up Lok Ayukta	40.00	30.00	21.46	53.65%	71.53%

m	Setting up of Delhi Subordinate Service Selection Board (GAD)	350.00	320.00	226.32	64.66%	70.73%
n	Stg. of Land & Bldg.	10.00	5.00	4.19	41.90%	83.80%
	Sub total	4068.00	3923.00	2401.96	59.05%	61.23%
	Grant Total	330000.00	330000.00	312911.06	94.82%	94.82%