

Department Wise 2001-02

S.No.	Head/sub-Head of Development	Approved Outlay	Revised Outlay	Expenditure (Tentative)	% Expr. wrt BE	% Expr. wrt RE
1	2	3	4	5	6	7
1	Agriculture & Allied Services					
a	Development Deptt.	550.00	575.00	466.14	84.75%	81.07%
b	Forest Deptt	800.00	890.00	868.03	108.50%	97.53%
c	Dte. of Agriculture Marketing	6.00	6.00	4.94	82.33%	82.33%
d	NDMC	112.00	12.00			
e	MCD	600.00	600.00	265.61	44.27%	44.27%
	Sub total	2068.00	2083.00	1604.72	77.60%	77.04%
2	Cooperation	60.00	36.00	9.62	16.03%	26.72%
3	Rural Development					
a	Development Deptt.	3000.00	2380.00	2128.99	70.97%	89.45%
b	MCD	5000.00	4500.00	3750.00	75.00%	83.33%
c	Revenue Deptt. (Land Reforms)	15.00	15.00	6.10	40.67%	40.67%
d	DEDA	150.00	130.00	114.00	76.00%	87.69%
e	MGIIREP	100.00	100.00	100.00	100.00%	100.00%
	Sub total	8265.00	7125.00	6099.09	73.79%	85.60%
4	Minor Irrigation	68.00	60.00	40.85	60.07%	68.08%
5	Flood Control					
a	Flood Control	1800.00	1600.00	1486.88	82.60%	92.93%
b	Trans Yamuna Area Development Board	600.00	400.00	399.97	66.66%	99.99%
	Sub total	2400.00	2000.00	1886.85	78.62%	94.34%
6	Energy					
a	Delhi Vidyut Board	67900.00	59047.00	63012.00	92.80%	106.71%
b	Power Sector Reforms		88700.00	86030.00		96.99%
c	Trans Yamuna Area Development Board (DVB)	1400.00	1400.00	1400.00	100.00%	100.00%
d	NDMC	550.00				

e	DEDA	150.00	150.00	139.18	92.79%	92.79%
	Sub total	70000.00	149297.00	150581.18	215.12%	100.86%
7	Industry & Minerals					
a	Village & Small Industries	4300.00	1817.00	1837.22	42.73%	101.11%
b	Delhi Finance Corporation		5100.00	3900.00		76.47%
	Sub total	4300.00	6917.00	5737.22	133.42%	82.94%
8	Transport					
a	Road & Bridges (PWD)	22200.00	17000.00	15753.01	70.96%	92.66%
b	Trans Yamuna Area Development Board(PWD)	600.00	360.00	295.18	49.20%	81.99%
c	MCD	9000.00	7500.00	7500.00	83.33%	100.00%
d	NDMC	300.00	300.00	300.00	100.00%	100.00%
e	Transport Deptt.	59040.00	38500.00	31410.66	53.20%	81.59%
	Sub total	91140.00	63660.00	55258.85	60.63%	86.80%
9	Science & Technology & Environment					
a	Environment Deptt.	500.00	345.00	211.19	42.24%	61.21%
b	D.P.C.C.	200.00	150.00	139.00	69.50%	92.67%
c	Industries	300.00	300.00	300.00	100.00%	100.00%
d	Development Deptt.	5.00	5.00	0.60	12.00%	12.00%
	Sub total	1005.00	800.00	650.79	64.76%	81.35%
10	Sectt. Economic Services					
a	Planning Department	100.00	75.00	66.14	66.14%	88.19%
b	Stgr. of A. R. Deptt.	4.00	4.00	7.38	184.50%	184.50%
c	Land & Bldg. Deptt.	10.00	10.00	5.70	57.00%	57.00%
d	Dte. of Audit	5.00	9.00	8.38	167.60%	93.11%
e	Urban Development deptt.	100.00	100.00	72.36	72.36%	72.36%
f	Manpower & Employment	11.00	10.00	8.11	73.73%	81.10%
	Sub total	230.00	208.00	168.07	73.07%	80.80%
11	Tourism					
a	D.T.T.D.C.	20.00	20.00	20.00	100.00%	100.00%

b	Deptt. of Tourism	200.00	110.00	142.95	71.48%	129.95%
c	Delhi Instt, Of Hotel Management & Catering Tech.	300.00	190.00	173.22	57.74%	91.17%
d	Urban Development Department	25.00	5.00			
	Sub total	545.00	325.00	336.17	61.68%	103.44%
12	Survey & Statistics					
a	D.E.S.	35.00	5.00	0.68	1.94%	13.60%
b	Deptt. of Information & Tech.	250.00	140.00	128.53	51.41%	91.81%
c	MCD	100.00	100.00	25.00	25.00%	25.00%
	Sub total	385.00	245.00	154.21	40.05%	62.94%
13	Civil Supplies					
a	Dte. of Consumer Affairs	200.00	232.00	98.36	49.18%	42.40%
b	Food & Civil Supply Deptt.	275.00	255.00	104.38	37.96%	40.93%
	Sub total	475.00	487.00	202.74	42.68%	41.63%
14	Weight & Measures	40.00	17.00	19.97	49.93%	117.47%
15	General Education					
a	Dte. of Education	15500.00	11550.00	11378.97	73.41%	98.52%
b	Dte of Higher Education	3600.00	2650.00	1612.39	44.79%	60.84%
c	MCD	13000.00	11000.00	9835.00	75.65%	89.41%
d	NDMC	230.00	224.00	157.50	68.48%	70.31%
	Sub total	32330.00	25424.00	22983.86	71.09%	90.40%
16	Technical Education					
a	Dte. of Technical Education	1967.00	2078.00	1495.42	76.03%	71.96%
b	Delhi College of Engineering	1500.00	1200.00	1001.49	66.77%	83.46%
c	Netaji Subhash Inst. of Tech.	1800.00	1400.00	1300.00	72.22%	92.86%
d	College of Arts	100.00	60.00	46.62	46.62%	77.70%
	Sub total	5367.00	4738.00	3843.53	71.61%	81.12%
17	Art & Culture					

a	Delhi Archives	20.00	25.00	13.09	65.45%	52.36%
b	Deptt. of Archaeology	80.00	80.00	46.19	57.74%	57.74%
c	S.K.P.	180.00	144.00	130.87	72.71%	90.88%
d	Delhi Gazetteer	5.00	5.00			
e	Language Deppt.	6.00	6.00	5.17	86.17%	86.17%
f	Hindi Academy	125.00	125.00	120.18	96.14%	96.14%
g	Punjabi Academy	230.00	230.00	227.16	98.77%	98.77%
h	Urdu Academy	175.00	175.00	101.77	58.15%	58.15%
i	Sanskrit Academy	115.00	115.00	99.70	86.70%	86.70%
j	Setting up of City Museum	100.00	85.00	37.86	37.86%	44.54%
k	Library Facilities in the areas of weaker section of all constituencies	100.00	103.00	73.64	73.64%	71.50%
l	Setting up of Sindhi Academy	45.00	45.00	11.50	25.56%	25.56%
m	Setting up of Khalsa Pant Tercenterary Cultural Complex at Dwarka	100.00				
	Sub total	1281.00	1138.00	867.13	67.69%	76.20%
18	Sports & Youth Services					
a	Dte. of Education	600.00	640.00	541.87	90.31%	84.67%
b	MCD	100.00	100.00	75.00	75.00%	75.00%
c	N.C.C.	100.00	20.00	26.45	26.45%	132.25%
d	G.A.D.	10.00	10.00	8.62	86.20%	86.20%
	Sub total	810.00	770.00	651.94	80.49%	84.67%
19	Medical					
a	Dte.of Health Services	12000.00	11141.00	10480.76	87.34%	94.07%
b	Dte. of family Welfare	50.00	40.00	19.45	38.90%	48.63%
c	Dte of ISM & Homeopathy	800.00	640.00	649.41	81.18%	101.47%
d	D.D.U. Hospital	2000.00	2223.00	1794.56	89.73%	80.73%
e	Super Spl. Hospital, Janakpuri	50.00	40.00	17.48	34.96%	43.70%
f	G.T.B Hospital	2600.00	3850.00	3135.05	120.58%	81.43%
g	Central Jail Hospital	300.00	300.00	275.42	91.81%	91.81%
h	Upgrading of Aruna Asaf Ali Hospital	400.00	475.00	428.75	107.19%	90.26%

i	I.H.B.A.S.	600.00	700.00	700.00	116.67%	100.00%
j	Guru Nanak Eye Centre	400.00	273.00	190.93	47.73%	69.94%
k	Lok Nayak Hospital	4500.00	4555.00	4153.57	92.30%	91.19%
l	M.A.M. college	900.00	700.00	683.57	75.95%	97.65%
m	G.B. Pant Hospital	2500.00	2380.00	2844.49	113.78%	119.52%
n	C.A.T.S.	350.00	350.00	350.00	100.00%	100.00%
o	S.G.M. Hospital	600.00	575.00	650.69	108.45%	113.16%
p	Super Spl. Hosp. at Tahir Pur	1000.00	510.00	325.04	32.50%	63.73%
q	Delhi State Aids Control Society	100.00				
r	Planning & Monitoring Cell in Medical Deptt.	19.00	19.00	13.94	73.37%	73.37%
s	MCD	2200.00	2200.00	2181.10	99.14%	99.14%
t	NDMC	100.00	80.00	50.00	50.00%	62.50%
	Sub total	31469.00	31051.00	28944.21	91.98%	93.22%
20	Public Health					
a	Dte. of P.F.A.	25.00	25.00	45.06	180.24%	180.24%
b	Stg. of Drug control Orgn.	7.00	30.00	17.62	251.71%	58.73%
c	Dte. of Health Services	150.00	150.00	131.77	87.85%	87.85%
d	Dte. of Family Welfare	150.00	445.00	238.42	158.95%	53.58%
e	Forensic Lab.	1200.00	720.00	634.86	52.91%	88.18%
f	MCD	1100.00	900.00	900.00	81.82%	100.00%
g	NDMC	20.00	20.00			
	Sub total	2652.00	2290.00	1967.73	74.20%	85.93%
21	Water Supply & Sanitation					
a	Delhi Jal Board	50000.00	46434.00	48020.25	96.04%	103.42%
b	Trans Yamuna Area Dev. Board (DJB)	2200.00	2200.00	2200.00	100.00%	100.00%
c	NDMC	200.00	160.00	50.00	25.00%	31.25%
d	Urban Development Department	15.00	30.00	15.00	100.00%	50.00%
	Sub total	52415.00	48824.00	50285.25	95.94%	102.99%
22	Housing					
a	P.W.D.(Staff Quarter)	1390.00	1180.00	1335.43	96.07%	113.17%

b	PWD (Staff Qtrs. for Judges)	10.00	20.00	32.58	325.80%	162.90%
c	Land & Building Deptt.	2.00	2.00			
d	Low Cost Housing Dev. Corp. (UD Deptt.)	1000.00	50.00			
e	Finance Deptt.(HBA)	500.00	325.00	290.57	58.11%	89.41%
f	SLUM WING MCD	130.00	130.00	130.00	100.00%	100.00%
	Sub total	3032.00	1707.00	1788.58	58.99%	104.78%
23	Urban Development					
a	Slum Wing MCD	5200.00	4600.00	3892.00	74.85%	84.61%
b	MCD	26400.00	24600.00	24598.95	93.18%	100.00%
c	NDMC	300.00	300.00	168.28	56.09%	56.09%
d	U.D.Deptt.					
	i) Urban Basic Services	150.00	100.00	91.40	60.93%	91.40%
	ii) Swarn Jyanti Shehri Rojgar Yojna	125.00	75.00	37.78	30.22%	50.37%
	iii) Digital Mapping Project in Collaboration with NIC	200.00	150.00	121.00	60.50%	80.67%
	iv) Public awareness campaign & Publicity Seminar, Survey & Evaluation	10.00	10.00	10.00	100.00%	100.00%
	v) Urban Development Department	105.00	6275.47	5922.47	5640.45%	94.37%
	vi) Trans Yamuna Area Dev. Board (UD)	300.00	300.00	302.36	100.79%	100.79%
e	Contribution to NCR Dev. Fund	3000.00	2500.00	2500.00	83.33%	100.00%
f	Trans Yamuna Area Dev. Board (MCD)	3000.00	4200.00	3750.00	125.00%	89.29%
g	Revenue Department (MLA's Scheme)	9100.00	7430.53	7430.53	81.65%	100.00%
	Sub total	47890.00	50541.00	48824.77	101.95%	96.60%
24	Information& Publicity					
a	Dte. of Information & Publicity	170.00	170.00	213.90	125.82%	125.82%
b	Prohibition Deptt.	90.00	85.00	84.32	93.69%	99.20%
	Sub total	260.00	255.00	298.22	114.70%	116.95%

25	Welfare of SC/ST/OBC					
a	Dte. for the Welfare of SC/ST/OBC	2275.00	1841.00	1718.00	75.52%	93.32%
b	NDMC	25.00				
c	MCD	100.00	10.00			
	Sub total	2400.00	1851.00	1718.00	71.58%	92.81%
26	Labour& labour Welfare					
a	Labour Welfare	85.00	36.00	20.25	23.82%	56.25%
b	Education & Training	580.00	350.00	314.43	54.21%	89.84%
c	NDMC	4.00	4.00	1.00	25.00%	25.00%
d	Employment Service	152.00	82.00	28.90	19.01%	35.24%
	Sub total	821.00	472.00	364.58	44.41%	77.24%
27	Social Welfare					
a	Dept of Social Welfare	3640.00	4272.00	4044.28	111.11%	94.67%
b	Delhi Wakf Board	100.00	100.00	44.00	44.00%	44.00%
c	Multi Purpose Social Welfare Corpn.	100.00				
d	NDMC	10.00	76.00			
	Sub total	3850.00	4448.00	4088.28	106.19%	91.91%
28	Nutrition					
a	Social Welfare (Supplementary Nutrition Programme)	1000.00	1177.00	1026.03	102.60%	87.17%
b	Dte. of Education	400.00				
c	MCD	2000.00	1800.00	1800.00	90.00%	100.00%
d	NDMC	30.00	30.00	30.00	100.00%	100.00%
	Sub total	3430.00	3007.00	2856.03	83.27%	94.98%
29	Jail Building	2500.00	1500.00	1375.50	55.02%	91.70%
30	Public works					
a	PWD (office accommodation)	1400.00	1400.00	1533.56	109.54%	109.54%
b	PWD (Court Building)	2500.00	2000.00	1502.54	60.10%	75.13%
c	Civil Defence & Home Guards	25.00	15.00	9.78	39.12%	65.20%
	Sub total	3925.00	3415.00	3045.88	77.60%	89.19%
31	Other Admn. Services					

a	Dte. of UTCS's Trg.	40.00	35.00	25.99	64.98%	74.26%
b	Vigilence Dept.	25.00	20.00	8.45	33.80%	42.25%
c	Revenue Department (D.C. Office)	1000.00	700.00	521.83	52.18%	74.55%
d	Dte. of Prosecution	10.00	5.00			
e	Sales Tax office	500.00	600.00	499.13	99.83%	83.19%
f	D.F.S. (Home Deptt.)	1300.00	1890.00	1545.75	118.90%	81.79%
g	Excise & Entertainment	175.00	295.00	97.78	55.87%	33.15%
h	Principal P.& A. Office	50.00	100.00	98.00	196.00%	98.00%
i	Deptt. of Law & Judicial	8.00	59.00	7.01	87.63%	11.88%
j	Finance Deptt.	730.00	1060.00	1160.00	158.90%	109.43%
k	Election Deptt.	300.00	15.00	14.07	4.69%	93.80%
i	A.R. Deptt.					
	i) Setting up Public Grevience	54.00	60.00	56.99	105.54%	94.98%
	ii) Setting up Lok Ayukta	40.00	30.00	21.30	53.25%	71.00%
m	Setting up of Delhi Subordinate Service Selection Board (GAD)	350.00	252.00	202.02	57.72%	80.17%
n	Stg. of Land & Bldg.	5.00	5.00	2.87	57.40%	57.40%
o	GAD (Citizen Govt. Interface)		163.00	15.66		9.61%
p	GAD (Library)		20.00	19.60		98.00%
	Sub total	4587.00	5309.00	4296.45	93.67%	80.93%
	Grant Total	380000.00	420000.00	400950.27	105.51%	95.46%