

Statement of Approved, Revised Outlay and Expenditure upto February, 2003

(Rs. in Lacs)

S. No.	Sector/Department/Agency	Annual Plan 2002-03				
		Approved Outlay (BE)	Revised Outlay(RE)	Expr. upto Feb. 2003	% wrt BE	% wrt RE
1	2	3	4	5	6	7
1	Agriculture & Allied Services					
a	Development Deptt.	600.00	470.00	200.25	33.38%	42.61%
b	Forest Deptt	1000.00	4543.00	459.78	45.98%	10.12%
c	Dte. of Agriculture Marketing	20.00	5.00	2.81	14.05%	56.20%
d	NDMC	15.00	15.00			
e	MCD	600.00	600.00	375.00	62.50%	62.50%
	Total	2235.00	5633.00	1037.84	46.44%	18.42%
2	Cooperation	60.00	39.00	7.67	12.78%	19.67%
3	Rural Development					
a	Development Deptt.	2300.00	1305.00	1047.08	45.53%	80.24%

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1	2	3	4	5	6	7
b	Divisional Commr. (Panchayat)	700.00	610.00	350.29	50.04%	57.42%
c	MCD	5000.00	5000.00	3750.00	75.00%	75.00%
d	Revenue Deptt.(Land Reforms)	8.00	1.00			
e	DEDA	100.00	100.00	63.15	63.15%	63.15%
f	MGIIREP	100.00	100.00	72.35	72.35%	72.35%
	Total	8208.00	7116.00	5282.87	64.36%	74.24%
4	Minor Irrigation	50.00	60.00	40.93	81.86%	68.22%
5	Flood Control					
a	Flood Control	1800.00	1700.00	752.63	41.81%	44.27%
b	Trans Yamuna Area Development Board	400.00	400.00	305.67	76.42%	76.42%
	Total	2200.00	2100.00	1058.30	48.10%	50.40%
6	Energy					
a	Delhi Vidyut Board(Transco/Genco)	141100.00	157400.00	123621.25	87.61%	78.54%
b	TBLF (BI)		2658.00			
c	Delhi Electricity Regulatory Commission	200.00	200.00	150.00	75.00%	75.00%
d	Trans Yamuna Area Development Board		800.00			
e	NDMC					
e	DEDA	100.00	100.00	104.39	104.39%	104.39%
	Total	141400.00	161158.00	123875.64	87.61%	76.87%
7	Industries					
a	Village & Small Industries	4500.00	1577.00	851.64	18.93%	54.00%
b	DFC					
	Total	4500.00	1577.00	851.64	18.93%	54.00%
8	Transport					
a	Road & Bridges (PWD)	22500.00	19000.00	12827.22	57.01%	67.51%
b	Trans Yamuna Area Development Board(PWD)	400.00	255.00	149.47	37.37%	58.62%
c	MCD	9000.00	8550.00	6750.00	75.00%	78.95%
d	NDMC	350.00	350.00	175.00	50.00%	50.00%
e	Transport Deptt.	57669.00	46133.00	19921.98	34.55%	43.18%
f	PWD					
	Total	89919.00	74288.00	39823.67	44.29%	53.61%
9	Science & Technology & Environment					
a	Environment Deptt.	600.00	350.00	144.29	24.05%	41.23%
b	DPCC	100.00	100.00			
c	Industries Deptt.	50.00	50.00	50.00	100.00%	100.00%
d	Development Department					
	Total	750.00	500.00	194.29	25.91%	38.86%

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10	Sectt. Economic Services					
a	Planning Department	150.00	50.00	10.77	7.18%	21.54%
b	A. R. Deptt.	4.00	4.00	2.13	53.25%	53.25%
c	Land & Bldg. Deptt.	10.00	10.00	6.83	68.30%	68.30%
d	Dte. of Audit	10.00	18.00	14.54	145.40%	80.78%
e	Urban Development deptt.	100.00	100.00	85.79	85.79%	85.79%
f	Manpower & Employment	15.00	7.10	5.38	35.87%	75.77%
g	MCD					
	Total	289.00	189.10	125.44	43.40%	66.34%
11	Tourism					
a	DTTDC	20.00	20.00	20.00	100.00%	100.00%
b	Deptt. of Tourism	380.00	260.00	87.07	22.91%	33.49%
c	Delhi Inst. of Hotel Mgt. & Catering Tech.	145.00	260.00	114.04	78.65%	43.86%
d	Urban Development Department	5.00	1.00			
	Total	550.00	541.00	221.11	40.20%	40.87%
12	Survey & Statistics					
a	DES	35.00	20.00	0.34	0.97%	1.70%
b	Deptt. of Information & Technology	150.00	130.00	74.63	49.75%	57.41%
c	MCD	100.00	200.00	75.00	75.00%	37.50%
	Total	285.00	350.00	149.97	52.62%	42.85%
13	Civil Supplies					
a	Dte. of Consumer Affairs	150.00	110.00	24.36	16.24%	22.15%
b	Food & Civil Supply Deptt.	300.00	320.00	212.51	70.84%	66.41%
c	DSCSC Ltd.					
	Total	450.00	430.00	236.87	52.64%	55.09%
14	Weight & Measures	40.00	50.00	17.00	42.50%	34.00%
15	General Education					
a	Dte. of Education	16000.00	12500.00	7652.45	47.83%	61.22%
b	Dte of Higher Education	3750.00	3300.00	1252.22	33.39%	37.95%
c	MCD	13000.00	11200.00	9750.00	75.00%	87.05%
d	NDMC	250.00	175.00			
	Total	33000.00	27175.00	18654.67	56.53%	68.65%
16	Technical Education					
a	Dte. of Technical Education	2000.00	865.00	586.88	29.34%	67.85%
b	Delhi College of Engineering	1300.00	850.00	530.64	40.82%	62.43%
c	Netaji Subhash Inst. of Tech.	1000.00	1000.00	446.06	44.61%	44.61%
d	College of Arts	130.00	73.00	20.22	15.55%	27.70%
	Total	4430.00	2788.00	1583.80	35.75%	56.81%
17	Art & Culture					
a	Delhi Archives	40.00	25.00	3.72	9.30%	14.88%
b	Deptt. of Archaeology	90.00	64.00	9.49	10.54%	14.83%

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1	2	3	4	5	6	7
c	SKP	250.00	410.00	126.97	50.79%	30.97%
d	Delhi Gazetter	5.00	5.00			
e	Language Deppt.	6.00	9.00	2.57	42.83%	28.56%
f	Hindi Academy	130.00	140.00	85.50	65.77%	61.07%
g	Punjabi Academy	235.00	235.00	159.56	67.90%	67.90%
h	Urdu Academy	180.00	180.00	71.67	39.82%	39.82%
i	Sanskrit Academy	120.00	120.00	103.09	85.91%	85.91%
j	Setting up of City Museum	100.00	1.00			
k	Library Facilities in the areas of weaker section of all constitutencies	70.00	70.00	7.31	10.44%	10.44%
l	Setting up of Sindhi Academy	47.00	25.00	17.90	38.09%	71.60%
m	Setting up of Indraprastha Putakalaya Academy	10.00				
	Total	1283.00	1284.00	587.78	45.81%	45.78%
18	Sports & Youth Services					
a	Dte. of Education	590.00	470.00	369.39	62.61%	78.59%
b	Dte. of Higher Education	10.00	10.00			
c	MCD	100.00	100.00	50.00	50.00%	50.00%
d	NDMC					
e	NCC	120.00	35.00	4.84	4.03%	13.83%
f	GAD	10.00	10.00	6.11	61.10%	61.10%
	Total	830.00	625.00	430.34	51.85%	68.85%
19	Medical					
a	Dte. of Health Services	12260.00	11778.00	8761.07	71.46%	74.39%
b	Dte. of family Welfare	60.00	150.00	71.69	119.48%	47.79%
c	Dte of ISM & Homeopathy	800.00	780.00	618.90	77.36%	79.35%
d	DDU Hospital	2200.00	1850.00	1326.28	60.29%	71.69%
e	Super Spl. Hospital, Janakpuri	1000.00	25.00	25.00	2.50%	100.00%
f	GTB Hospital	4000.00	2900.00	1659.91	41.50%	57.24%
g	Central Jail Hospital	100.00	350.00	240.35	240.35%	68.67%
h	Aruna Asaf Ali Hospital	400.00	650.00	468.50	117.13%	72.08%
i	IHBAS	800.00	900.00	828.83	103.60%	92.09%
j	Guru Nanak Eye Centre	300.00	250.00	84.31	28.10%	33.72%
k	Lok Nayak Hospital	4000.00	3165.00	2580.44	64.51%	81.53%
l	MAM College	1200.00	1350.00	454.49	37.87%	33.67%
m	GB Pant Hospital	2500.00	2700.00	1085.09	43.40%	40.19%
n	CATS	350.00	350.00	250.63	71.61%	71.61%
o	SGM Hospital	600.00	960.00	589.18	98.20%	61.37%
p	Dr. BR Ambedkar Hospital	740.00	1050.00	779.75	105.37%	74.26%
q	Super Spl. Hospital at Tahir Pur	2500.00	1500.00	1046.76	41.87%	69.78%
r	Delhi State Aids Control Society	10.00				
s	Planning & Monitoring Cell in Medical Deptt.	20.00	20.00	13.98	69.90%	69.90%
t	MCD	2300.00	2300.00	1725.00	75.00%	75.00%
u	NDMC	100.00	100.00	25.00	25.00%	25.00%
	Total	36240.00	33128.00	22635.16	62.46%	68.33%

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20	Public Health					
a	Dte. of PFA	30.00	30.00	10.85	36.17%	36.17%
b	Drug Control Department	10.00	12.00	6.07	60.70%	50.58%
c	Dte. of Health Services	160.00	115.00	59.73	37.33%	51.94%
d	Dte. of Family Welfare	400.00	300.00	68.92	17.23%	22.97%
e	Forensic Science Laboratory	1000.00	920.00	649.69	64.97%	70.62%
f	MCD	1100.00	1100.00	770.00	70.00%	70.00%
g	NDMC	30.00	30.00	7.50	25.00%	25.00%
	Total	2730.00	2507.00	1572.76	57.61%	62.73%
21	Water Supply & Sanitation					
a	Delhi Jal Board	57087.00	61295.00	44021.25	77.11%	71.82%
b	Trans Yamuna Area Development Board(DJB)	2000.00	1900.00	1500.00	75.00%	78.95%
c	NDMC	125.00	125.00	62.50	50.00%	50.00%
d	Urban Development Department	75.00	30.00			
	Total	59287.00	63350.00	45583.75	76.89%	71.96%
22	Housing					
a	PWD (Staff Quarter)	1490.00	2700.00	2456.22	164.85%	90.97%
b	PWD (Staff Qtrs. for Judges)	140.00	150.00	17.25	12.32%	11.50%
c	Land & Building Deptt.	10.00	5.00			
d	Low Cost Housing Dev. Corp.(UD Dept.)	1000.00	1.00			
e	Finance Deptt.(HBA)	500.00	325.00	222.65	44.53%	68.51%
f	Slum Wing MCD	60.00	60.00	30.00	50.00%	50.00%
g	MCD		200.00	200.00		100.00%
	Total	3200.00	3441.00	2926.12	91.44%	85.04%
23	Urban Development					
a	DDA					
a	Slum Wing MCD	5300.00	3890.00	1734.50	32.73%	44.59%
b	MCD	25700.00	27200.00	20425.00	79.47%	75.09%
c	NDMC	335.00	365.00	150.00	44.78%	41.10%
d	U.D.Deptt.					
	i) Urban Basic Services	150.00	130.00	78.76	52.51%	60.58%
	ii) Swarn Jyanti Shehri Rojgar Yojna	100.00	100.00	37.46	37.46%	37.46%
	iii) Digital Mapping Project in Collaboration with NIC	65.00	65.00			
	iv) Public awareness campaign & Publicity Seminar, Survey & Evaluation	10.00	20.00	11.48	114.80%	57.40%
	v) Urban Development Department	14305.00	14245.00	12189.48	85.21%	85.57%
	vi) Trans Yamuna Area Development Board (UD)	700.00	700.00	8.70	1.24%	1.24%
	vii) Disaster Management		950.00			
e	Contribution to NCR Development Fund	3000.00	3000.00			

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f	Trans Yamuna Area Development Board(MCD)	4000.00	4500.00	3000.00	75.00%	66.67%
g	Revenue Department(MLA's Scheme)					
	Total	53665.00	55165.00	37635.38	70.13%	68.22%
24	Information& Publicity					
a	Dte. of Information & Publicity	175.00	385.00	315.20	180.11%	81.87%
b	Prohibition Deptt.	100.00	100.00	64.54	64.54%	64.54%
	Total	275.00	485.00	379.74	138.09%	78.30%
25	Welfare of SC/ST/OBC					
a	Dte. of Welfare of SC/ST/OBC	2300.00	3638.00	1738.43	75.58%	47.79%
b	DSCFDC	100.00				
c	NDMC					
d	MCD	50.00				
	Total	2450.00	3638.00	1738.43	70.96%	47.79%
26	Labour& labour Welfare					
a	Labour Welfare	95.00	102.00	43.95	46.26%	43.09%
b	Education & Training	600.00	400.00	267.98	44.66%	67.00%
c	NDMC	5.00	5.00			
d	Employment Service	100.00	60.00	20.53	20.53%	34.22%
	Total	800.00	567.00	332.46	41.56%	58.63%
27	Social Welfare					
a	Dept of Social Welfare	5050.00	5399.00	4013.22	79.47%	74.33%
b	Delhi Wakf Board	40.00	40.00	20.00	50.00%	50.00%
c	Multi Purpose Social Welfare Corpn.	50.00	1.00			
d	NDMC	20.00	20.00			
	Total	5160.00	5460.00	4033.22	78.16%	73.87%
28	Nutrition					
a	Social Welfare (Supplementary Nutrition Programme)	1200.00	1200.00	1146.73	95.56%	95.56%
b	Dte. of Education	400.00	50.00			
c	MCD	2000.00	2000.00	1500.00	75.00%	75.00%
d	NDMC	30.00	60.00	15.00	50.00%	25.00%
e	Delhi Cantt.					
	Total	3630.00	3310.00	2661.73	73.33%	80.41%
29	Jail Building	2500.00	2550.00	1007.02	40.28%	39.49%
30	Public works					
a	PWD (office accommodation)	895.00	1000.00	622.21	69.52%	62.22%
b	PWD (Court Building)	3000.00	3000.00	690.59	23.02%	23.02%
c	Civil Defence & Home Guards	5.00	40.00	4.87	97.40%	12.18%
	Total	3900.00	4040.00	1317.67	33.79%	32.62%
31	Other Admn. Services					

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a	Dte. of UTCS's Trg.	50.00	45.00	36.24	72.48%	80.53%
b	Vigilence Dept.	2.00	5.00	3.00	150.00%	60.00%
c	Revenue Department (D.C. Office)	1000.00	1104.00	295.20	29.52%	26.74%
d	Dte. of Prosecution	10.00	10.00	3.99	39.90%	39.90%
e	Sales Tax office	750.00	450.00	256.93	34.26%	57.10%
f	DFS (Home Deptt.)	1800.00	1800.00	709.75	39.43%	39.43%
g	Excise & Entertainment	200.00	150.00	58.73	29.37%	39.15%
h	Principal P. & A. Office	200.00	190.00	21.05	10.53%	11.08%
i	Deptt. of Law & Judicial	50.00	269.00	4.95	9.90%	1.84%
j	Finance Deptt.	810.00	1200.00	760.71	93.91%	63.39%
k	Election Deptt.	175.00	350.00	182.58	104.33%	52.17%
l	A.R. Deptt.					
	i) Public Grievance Commission	62.00	62.00	47.88	77.23%	77.23%
	ii) Setting up Lok Ayukta	40.00	30.00	20.88	52.20%	69.60%
m	Delhi Subordinate Service Selection Board	350.00	600.00	371.62	106.18%	61.94%
n	Land & Building	10.00	50.90	25.48	254.80%	50.06%
o	GAD	175.00	140.00	40.94	23.39%	29.24%
p	Civil Defence & Home Guard					
	Total	5684.00	6455.90	2839.93	49.96%	43.99%
	Grant Total	470000.00	470000.00	318843.20	67.84%	67.84%