

SN	Sector / Department / Agency	Approved Outlay BE	Revised Outlay RE	Exp. 2003-2004	% Exp. w.r.t. BE	% Exp. w.r.t. RE
1	2	3	4	5	6	7
1.	<u>Agriculture & Allied Services</u>					
A.	Development Deptt.	600.00	511.50	431.50	71.92	84.36
B.	Forest Deptt	1020.00	703.00	381.67	37.42	54.29
C.	Dte. of Agricultur Marketing	15.00	5.00	4.25	28.33	85.00
D.	NDMC	15.00	15.00			
E.	MCD	600.00	600.00	487.51	81.25	81.25
	<u>Total 1.</u>	<u>2250.00</u>	<u>1834.50</u>	<u>1304.93</u>	<u>58.00</u>	<u>71.13</u>
2.	<u>Cooperation</u>	<u>60.00</u>	<u>48.00</u>	<u>32.67</u>	<u>54.45</u>	<u>68.06</u>
3.	<u>Rural Development</u>					
A.	Development Deptt.	3000.00	1590.00	1432.15	47.74	90.07
B.	Panchayat Department	1100.00	950.00	845.81	76.89	89.03
C.	MCD	5500.00	5500.00	5500.00	100.00	100.00
D.	Revenue Deptt.(Land Reforms)	5.00	5.00			
E.	DEDA	100.00	100.00	80.00	80.00	80.00
F.	MGIIREP	100.00	100.00	100.00	100.00	100.00
	<u>Total 3.</u>	<u>9805.00</u>	<u>8245.00</u>	<u>7957.96</u>	<u>81.16</u>	<u>96.52</u>
4.	<u>Minor Irrigation</u>	<u>50.00</u>	<u>50.00</u>	<u>2.33</u>	<u>4.66</u>	<u>4.66</u>
5.	<u>Flood Control</u>					

A.	Irrigation & Flood Control Deptt.	2000.00	1730.00	1466.55	73.33	84.77
B.	Trans Yamuna Area Dev. Board (I&F)	200.00	300.00	274.96	137.48	91.65
	<u>Total (I & F)</u>	<u>2250.00</u>	<u>2080.00</u>	<u>1743.84</u>	<u>77.50</u>	<u>83.84</u>
6.	<u>Energy</u>					
A.	Delhi Vidyut Board					
I	TRANSCO	10500.00	9198.00	9198.00	87.60	100.00
ii	GENCO	9500.00	7418.00	3125.00	32.89	42.13
B.	Power Sector Reforms/TBL	126000.00	147000.00	147000.00	116.67	100.00
C	Acclearated Power Dev Refoms Prog		10553.00	10551.00		99.98
D.	TBL (balance		500.00	500.00		100.00
E.	Delhi Electricity Reg. Comm.	225.00	225.00	225.00	100.00	100.00
F	DEDA	100.00	100.00	30.00	30.00	30.00
	<u>Total 6.</u>	<u>146325.00</u>	<u>174994.00</u>	<u>170629.00</u>	<u>116.61</u>	<u>97.51</u>
7.	<u>Industry & Minerals</u>					
A.	Village & Small Industries	3505.00	3200.00	2592.68	73.97	81.02
B.	share capital to Delhi Finance Corporation					
	<u>Total 7.</u>	<u>3505.00</u>	<u>3200.00</u>	<u>2592.68</u>	<u>73.97</u>	<u>81.02</u>
8.	<u>Transport</u>					
A.	Road & Bridges (PWD)	22500.00	19080.00	18273.79	81.22	95.77
B.	Trans Yamuna Area Dev Board (PWD)	235.00	220.00	155.84	66.31	70.84

C.	Central Roads Funds		700.00	454.61		64.94
D.	MCD (Including Rs.2500.00 lakh for CRF schemes)	9500.00	9500.00	9500.00	100.00	100.00
E.	NDMC	400.00	742.00	742.00	185.50	100.00
	<u>Sub-Total</u>	<u>32635.00</u>	<u>30242.00</u>	<u>29126.24</u>	<u>89.25</u>	<u>96.31</u>
F.	Transport Deptt.	63788.00	41776.11	36258.23	56.84	86.79
	<u>Total 8</u>	<u>96423.00</u>	<u>72018.11</u>	<u>65384.47</u>	<u>67.81</u>	<u>90.79</u>
9.	<u>Science & Technology & Environment</u>					
A.	Environment Deptt.	600.00	296.00	176.22	29.37	59.53
B.	DPCC		5.00	5.00		100.00
C.	Industries Department	150.00				
	<u>Total 9.</u>	<u>750.00</u>	<u>301.00</u>	<u>181.22</u>	<u>24.16</u>	<u>60.21</u>
10.	<u>Sectt. Economic Services</u>					
A.	Planning Department	100.00	25.00	20.61	20.61	82.44
B.	Stgr. of A. R. Deptt.	4.00	4.00	4.00	100.00	100.00
C.	E -- Governance	500.00				
D.	Land & Bldg. Deptt.	10.00	10.00	8.21	82.10	82.10
E.	Dte. of Audit	18.00	18.00	17.96	99.78	99.78
F.	Urban Development Department	100.00	100.00	91.02	91.02	91.02
G.	Manpower & Employment	10.00	8.00	7.88	78.80	98.50
H	MCD	5.00	5.00	1.50	30.00	30.00
	<u>Total 10</u>	<u>747.00</u>	<u>170.00</u>	<u>151.18</u>	<u>20.24</u>	<u>88.93</u>
11.	<u>Tourism</u>					

A.	DTTDC	20.00	20.00	20.00	100.00	100.00
B.	Deptt. of Tourism	950.00	945.00	748.47	78.79	79.20
C.	Delhi Inst. of Hotel Management and Catering Technology	310.00	210.00	90.50	29.19	43.10
D.	Urban Development Deptt.					
	Total 11.	<u>1280.00</u>	<u>1175.00</u>	<u>858.97</u>	<u>67.11</u>	<u>73.10</u>
12.	<u>Survey & Statistics</u>					
A.	DES	35.00	12.00	11.58	33.09	96.50
B.	Deptt. of Information Technology	200.00	147.00	125.24	62.62	85.20
C.	MCD	100.00	100.00	93.14	93.14	93.14
	Total 12.	<u>335.00</u>	<u>259.00</u>	<u>229.96</u>	<u>68.64</u>	<u>88.79</u>
13.	<u>Civil Supplies</u>					
A.	Dte. of Consumer Affairs	100.00	30.00	29.90	29.90	99.67
B.	Food & Civil Supply Deptt.	250.00	225.00	118.48	47.39	52.66
	Total 13.	<u>350.00</u>	<u>255.00</u>	<u>148.38</u>	<u>42.39</u>	<u>58.19</u>
14.	<u>Weight & Measures</u>	<u>60.00</u>	<u>35.00</u>	<u>21.60</u>	<u>36.00</u>	<u>61.71</u>
15.	<u>General Education</u>					
A.	Dte. of Education	17000.00	15775.00	14705.67	86.50	93.22
B.	Dte of Higher Education	6000.00	3138.00	1725.25	28.75	54.98
C.	MCD	13000.00	9190.00	9190.00	70.69	100.00
D.	NDMC	250.00	150.00	55.00	22.00	36.67
	Total 15.	<u>36250.00</u>	<u>28253.00</u>	<u>25675.92</u>	<u>70.83</u>	<u>90.88</u>

16.	<u>Technical Education</u>					
A.	Dte. of Technical Education	1080.00	630.00	655.92	60.73	104.11
B.	Delhi College of Engineering	1000.00	1000.00	970.07	97.01	97.01
C.	Netaji Subhash Inst. of Tech.	1500.00	1867.00	1467.00	97.80	78.58
D.	College of Arts	335.00	85.00	42.44	12.67	49.93
E.	College of Pharmacy	120.00	80.00	78.00	65.00	97.50
	<u>Total 16</u>	<u>4035.00</u>	<u>3662.00</u>	<u>3213.43</u>	<u>79.64</u>	<u>87.75</u>
17.	<u>Art & Culture</u>					
A.	Delhi Archives	35.00	35.00	20.96	59.89	59.89
B.	Deptt. of Archeaology	125.00	70.00	19.04	15.23	27.20
C.	SKP	800.00	353.00	293.14	36.64	83.04
D.	Delhi Gazetteer	5.00				
E.	Language Deptt.	10.00	10.00	4.70	47.00	47.00
F.	Hindi Academy	135.00	135.00	134.40	99.56	99.56
G.	Punjabi Academy	240.00	250.00	228.92	95.38	91.57
H.	Urdu Academy	185.00	185.00	149.54	80.83	80.83
I.	Sanskrit Academy	130.00	130.00	100.82	77.55	77.55
J.	Setting up of City Museum	1.00				
K.	Library Facilities in the Areas of weaker section of constituencies	75.00	75.00	21.22	28.29	28.29
L.	Setting up of Sindhi Academy	47.00	30.00	26.42	56.21	88.07
M.	Khalsa Pant Tercentenary Cultrual Compat Dwarka					
	<u>Total 17.</u>	<u>1788.00</u>	<u>1273.00</u>	<u>999.16</u>	<u>55.88</u>	<u>78.49</u>
18.	<u>Sports & Youth Services</u>					
A	Dte. of Education	535.00	450.00	435.03	81.31	96.67
B	Dte of Higher Education	10.00	10.00			
C	MCD	100.00	80.00	50.00	50.00	62.50

E	NCC	175.00	110.00	84.33	48.19	76.66
F	GAD	10.00	10.00	10.00	100.00	100.00
	Total 18.	830.00	660.00	579.36	69.80	87.78
19.	Medical					
A.	Dte.of Health Services	13100.00	13200.00	12692.33	96.89	96.15
B.	Dte. of family Welfare	400.00	395.00	124.94	31.24	31.63
C.	Dte of ISM & Homeopathy	750.00	750.00	673.99	89.87	89.87
D.	DDU Hospital	1800.00	1900.00	1776.84	98.71	93.52
E.	Super Spl. Hospital, Janakpuri	500.00	700.00	804.21	160.84	114.89
E.	GTB Hospital	4200.00	3500.00	3364.20	80.10	96.12
F.	Central Jail Hospital	100.00	225.00	194.27	194.27	86.34
G.	Aruna Asaf Ali Hospital	630.00	745.00	739.59	117.40	99.27
H.	IHBAS	1300.00	1450.00	1450.00	111.54	100.00
I.	Guru Nanak Eye Centre	300.00	270.00	228.81	76.27	84.74
J.	Lok Nayak Hospital	4300.00	3500.00	3374.04	78.47	96.40
K.	M.A.M. college	2800.00	3050.00	2192.51	78.30	71.89
L.	GB Pant Hospital	2800.00	2600.00	2581.82	92.21	99.30
M.	CATS	350.00	372.55	372.55	106.44	100.00
N.	SGM Hospital	1300.00	1050.00	1175.85	90.45	111.99
O.	Dr. BR Ambedkar Hospital	950.00	1450.00	1439.72	151.55	99.29
P.	Super Speciality Hospital Tahirpur	2500.00	2000.00	1198.93	47.96	59.95
Q.	Delhi State Aids Control Society					
R.	Planning & Monitoring Cell in Medical Deptt.	20.00	20.00	17.44	87.20	87.20
	Sub-Total	38100.00	37177.55	34402.04	90.29	92.53
S.	MCD	2400.00	2200.00	2200.00	91.67	100.00
T	NDMC	100.00	100.00	50.00	50.00	50.00

	Total 19.	<u>40600.00</u>	<u>39477.55</u>	<u>36652.04</u>	<u>90.28</u>	<u>92.84</u>
	20. Public Health					
A.	Dte. of PFA	35.00	143.00	12.68	36.23	8.87
B.	Drug Control	17.00	17.00	13.99	82.29	82.29
C.	Dte. of Health Services	160.00	135.00	76.42	47.76	56.61
D.	Dte. of Family Welfare	350.00	350.00	188.09	53.74	53.74
E.	Forensic Science Lab	300.00	527.00	498.89	166.30	94.67
	Sub-Total	<u>862.00</u>	<u>1172.00</u>	<u>790.07</u>	<u>91.66</u>	<u>67.41</u>
F.	MCD	1200.00	1500.00	1470.00	122.50	98.00
G.	NDMC	30.00	30.00	30.00	100.00	100.00
	Total 20.	<u>2092.00</u>	<u>2702.00</u>	<u>2290.07</u>	<u>109.47</u>	<u>84.75</u>
	21. Water Supply & Sanitation					
A.	Delhi Jal Board	63000.00	60200.00	60070.00	95.35	99.78
B.	Trans Yamuna Area Dev. Board (DJB)	2000.00	1600.00	1600.00	80.00	100.00
C.	NDMC	125.00	125.00	125.00	100.00	100.00
D.	Urban Development Department	75.00	46.00	42.00	56.00	91.30
	Total 21.	<u>65200.00</u>	<u>61971.00</u>	<u>61837.00</u>	<u>94.84</u>	<u>99.78</u>
	22. Housing					
A.	PWD(Staff Quarter)	1500.00	600.00	426.00	28.40	71.00
B.	PWD (Staff Qtrs. for Judges)	120.00	30.00	6.20	5.17	20.67
C.	Land & Building Deptt.	10.00	10.00			

D.	Urban Development Department	5.00	1.00			
F.	Finance Deptt.(HBA)	500.00	117.04	106.00	21.20	90.57
	Sub-Total	<u>2135.00</u>	<u>758.04</u>	<u>538.20</u>	<u>25.21</u>	<u>71.00</u>
G.	SLUM WING MCD	60.00	60.00	60.00	100.00	100.00
I	MCD		200.00	200.00		100.00
	Total 22.	<u>2195.00</u>	<u>1018.04</u>	<u>798.20</u>	<u>36.36</u>	<u>78.41</u>
23.	<u>Urban Development</u>					
A	SLUM WING MCD	4585.00	4435.00	2650.00	57.80	59.75
B.	MCD	27500.00	30600.00	30600.00	111.27	100.00
C	Trans Yamuna Area Dev. Board(MCD)	4000.00	4000.00	4000.00	100.00	100.00
D	NDMC	300.00	60.00	32.00	10.67	53.33
E	<u>U.D.Deptt.</u>					
i	Urban Basic Service	135.00	105.00	93.19	69.03	88.75
iii	Swaran Jayanti Sehri Rojgar Yojna	100.00	80.00	40.92	40.92	51.15
v	Digital Mapping project in Colloaboration with NIC	65.00	5.00			
vi	Public Awareness Campaign, Publicity Seminar, Survey and Evaluation	25.00	10.00	13.60	54.40	136.00
v	MLA funds Scheme	13300.00	13233.85	13196.30	99.22	99.72
vi	C/o of Chaupal in Urban Villages	300.00	250.00	174.91	58.30	69.96
vii	Beatification of Entry Points of Delhi	500.00	200.00	200.00	40.00	100.00
viii	Soico Cultural Centre (TYADB)	700.00	500.00	208.00	29.71	41.60

ix	Other Schemes (Disaster Management, Garbage removal ,Micro-Zonation etc)	680.00				
x	Trasport Department(Equity Capital to IP Gas LTD)	10.00	5.00			
	Sub-Total (E)	<u>15815.00</u>	<u>14388.85</u>	<u>13926.92</u>	<u>88.06</u>	<u>96.79</u>
F	Contribution to NCR Dev. Fund	3000.00	3000.00	3000.00	100.00	100.00
	Total 23.	<u>55200.00</u>	<u>56483.85</u>	<u>54208.92</u>	<u>98.20</u>	<u>95.97</u>
24.	<u>Information& Publicity</u>					
A.	Dte. of Information & Publicity	290.00	500.00	466.60	160.90	93.32
B.	Prohibition Deptt.	110.00	110.00	107.29	97.54	97.54
	Total 24.	<u>400.00</u>	<u>610.00</u>	<u>573.89</u>	<u>143.47</u>	<u>94.08</u>
25.	<u>Welfare of SC/ST/OBC</u>					
A.	Dte. for the Welfare of SC/ST/OBC	3370.00	3900.50	3806.16	112.94	97.58
B.	Delhi Scheduled Caste Fin Dev. Corp.	100.00				
C.	MCD	30.00				
	Total 25.	<u>3500.00</u>	<u>3900.50</u>	<u>3806.16</u>	<u>108.75</u>	<u>97.58</u>
26.	<u>Labour& labour Welfare</u>					
A.	Labour Department	140.00	110.00	94.80	67.71	86.18
B.	Dte of Trg.& Tech. Education	700.00	650.00	500.10	71.44	76.94

C.	NDMC	5.00	13.00	1.25	25.00	9.62
D.	Dte. of Employment	120.00	112.50	50.32	41.93	44.73
	Total 26.	<u>965.00</u>	<u>885.50</u>	<u>646.47</u>	<u>66.99</u>	<u>73.01</u>
27.	<u>Social Welfare</u>					
A.	Deptt. of Social Welfare	6550.00	8179.00	7289.14	111.28	89.12
B.	Delhi Wakf Board	20.00	10.00			
C.	Multipurpose Social Welfare Corp.	10.00				
D.	NDMC	20.00	10.00			
	Total 27.	<u>6600.00</u>	<u>8199.00</u>	<u>7289.14</u>	<u>110.44</u>	<u>88.90</u>
28.	<u>Nutrition</u>					
A.	Deptt. of Social Welfare	1200.00	895.00	658.45	54.87	73.57
B.	Dte. of Education	570.00	80.00	43.63	7.65	54.54
	Sub-Total	<u>1770.00</u>	<u>975.00</u>	<u>702.08</u>	39.67	72.01
C.	MCD	2200.00	2000.00	2000.00	90.91	100.00
D.	NDMC	30.00	30.00	30.00	100.00	100.00
	Total 28.	<u>4000.00</u>	<u>3005.00</u>	<u>2732.08</u>	<u>68.30</u>	<u>90.92</u>
29.	<u>Jail Building</u>	<u>2100.00</u>	<u>1345.00</u>	<u>1258.72</u>	<u>59.94</u>	<u>93.59</u>
30.	<u>Public works</u>					
A.	PWD (office accommodation)	980.00	720.00	632.84	64.58	87.89
B.	PWD (Court Building)	4000.00	1720.00	2225.84	55.65	129.41

C.	Civil Defence & Home Guards	20.00	20.00	16.81	84.05	84.05
	Total 30.	5000.00	2460.00	2875.49	57.51	116.89
31.	<u>Other Admn. Services</u>					
A.	Dte. of UTCS's Trg.	50.00	90.00	67.40	134.80	74.89
B.	Vigilance Dept.	5.00				
C.	Revenue Department (D.C. Office)	1600.00	1351.00	699.32	43.71	51.76
D.	Dte. of Prosecution	30.00	22.95	22.93	76.43	99.91
E.	Sales Tax office	1000.00	450.00	381.93	38.19	84.87
F.	DFS	2000.00	1275.00	1106.09	55.30	86.75
H.	Excise & Entertainment	70.00	65.00	64.33	91.90	98.97
I.	Principal PAO	210.00	125.00	28.50	13.57	22.80
J.	Deptt. of Law & Judicial (Total i to v)					
I	Law Deptt	80.00	10.00	12.74	15.93	127.40
ii	High Court		61.00			
iii	Family Court	100.00	100.00			
iv	Distt & Session Court		190.00			
v	Judicial Academies	90.00	90.00			
K.	Finance Deptt.	1000.00	990.00	944.95	94.50	95.45
L.	Election Deptt.	235.00	147.00	144.04	61.29	97.99
M.	Public Grievance Commission	60.00	60.00	59.83	99.72	99.72
N.	Lok Ayukta	40.00	40.00	30.22	75.55	75.55
P.	Delhi Subordinate Service Selection Board (GAD)	515.00	539.00	501.87	97.45	93.11
Q.	Land & Bldg. Deptt.	50.00	11.00	5.77	11.54	52.45
R.	GAD (Citizen Govt. Interface)	160.00	160.00	111.66	69.79	69.79
S.	Library in GAD	10.00	3.00	1.38	13.80	46.00
T.	Civil Defence & Home Guard	300.00	100.00	66.04	22.01	66.04

U	Delhi Roads & other infrastructure Dev & Maintance Corp -PWD					
	Total 31.	<u>7605.00</u>	<u>5879.95</u>	<u>4249.00</u>	<u>55.87</u>	<u>72.26</u>
	Grand Total	<u>502500.00</u>	<u>486400.00</u>	<u>460921.91</u>	<u>91.73</u>	<u>94.76</u>