

**Department-Wise Plan Outlay & Expenditure up to February'2005**  
**under Annual Plan 2004-05**

[Rs.In Lakhs]

| SN        | Head / Sub-Head<br>of Department                | Approved<br>Outlay<br>2004-05 | Revised<br>Outlay<br>2004-05 | Exp. upto<br>February'05 | % Exp.<br>w.r.t. RE |
|-----------|-------------------------------------------------|-------------------------------|------------------------------|--------------------------|---------------------|
| <b>1.</b> | <b><u>Agriculture &amp; Allied Services</u></b> |                               |                              |                          |                     |
| A.        | Development Deptt.                              | 683.00                        | 637.30                       | 404.64                   | 63.49               |
| B.        | Forest Deptt                                    | 870.00                        | 800.00                       | 412.53                   | 51.57               |
| C.        | Dte. of Agriculture<br>Marketing                | 15.00                         | 60.00                        | 5.24                     | 8.73                |
| D.        | NDMC                                            | 10.00                         |                              |                          |                     |
| E.        | MCD                                             | 600.00                        | 550.00                       | 275.00                   | 50.00               |
|           |                                                 |                               |                              |                          |                     |
|           | <b><u>Total 1</u></b>                           | <b><u>2178.00</u></b>         | <b><u>2047.30</u></b>        | <b><u>1097.41</u></b>    | <b><u>53.60</u></b> |
|           |                                                 |                               |                              |                          |                     |
| <b>2.</b> | <b><u>Cooperation</u></b>                       | <b><u>60.00</u></b>           | <b><u>16.90</u></b>          | <b><u>3.62</u></b>       | <b><u>21.42</u></b> |
|           |                                                 |                               |                              |                          |                     |
| <b>3.</b> | <b><u>Rural Development</u></b>                 |                               |                              |                          |                     |
|           |                                                 |                               |                              |                          |                     |
| A.        | Development Department                          | 3200.00                       | 900.00                       | 772.59                   | 85.84               |
| B.        | Rural Dev. Board (Dev.)                         |                               | 225.00                       |                          |                     |
| C.        | Div. Commr. (Panchayat)                         | 850.00                        | 500.00                       | 386.45                   | 77.29               |
| D.        | MCD                                             | 6000.00                       | 6500.00                      | 6500.00                  | 100.00              |
| E.        | Revenue Deptt.<br>[Land Reforms]                | 5.00                          | 1.00                         |                          |                     |
| F.        | DEDA                                            | 80.00                         | 50.00                        | 52.21                    | 104.42              |
| G.        | MGIIREP                                         | 100.00                        | 100.00                       | 75.00                    | 75.00               |
|           |                                                 |                               |                              |                          |                     |
|           | <b><u>Total 3</u></b>                           | <b><u>10235.00</u></b>        | <b><u>8276.00</u></b>        | <b><u>7786.25</u></b>    | <b><u>94.08</u></b> |
|           |                                                 |                               |                              |                          |                     |
| <b>4.</b> | <b><u>Minor Irrigation</u></b>                  | <b><u>50.00</u></b>           | <b><u>7.00</u></b>           |                          |                     |
|           |                                                 |                               |                              |                          |                     |
| <b>5.</b> | <b><u>Flood Control</u></b>                     |                               |                              |                          |                     |
|           |                                                 |                               |                              |                          |                     |
| A.        | Irrigation & Flood Control<br>Deptt.            | 2100.00                       | 1703.00                      | 1037.99                  | 60.95               |
| B.        | Trans Yamuna Area Dev.<br>Board (I&F)           | 300.00                        | 200.00                       | 161.91                   | 80.96               |
|           |                                                 |                               |                              |                          |                     |
|           | <b><u>Total 5</u></b>                           | <b><u>2400.00</u></b>         | <b><u>1903.00</u></b>        | <b><u>1199.90</u></b>    | <b><u>63.05</u></b> |
|           |                                                 |                               |                              |                          |                     |

Contd..../-

|           |                                                          |                         |                         |                        |                     |
|-----------|----------------------------------------------------------|-------------------------|-------------------------|------------------------|---------------------|
| <b>6.</b> | <b><u>Energy</u></b>                                     |                         |                         |                        |                     |
| A.        | TRANSCO                                                  | 13500.00                | 11515.00                | 10125.00               | 87.93               |
| B.        | GENCO                                                    | 10500.00                | 3235.00                 | 2760.00                | 85.32               |
| C.        | Power Sector Reforms/TBL                                 | 69000.00                | 48000.00                | 48000.00               | 100.00              |
| D.        | Equity Contribution                                      |                         | 3.00                    |                        |                     |
| E.        | Pension Trust Fund                                       |                         | 1.00                    |                        |                     |
| F.        | Pay towards Land Acquisition                             |                         | 1.00                    |                        |                     |
| G.        | Delhi Elec. Regulatory Commission                        | 250.00                  | 250.00                  | 250.00                 | 100.00              |
| H.        | DEDA                                                     | 100.00                  | 100.00                  | 97.75                  | 97.75               |
|           |                                                          |                         |                         |                        |                     |
|           | <b><u>Total 6.</u></b>                                   | <b><u>93000.00</u></b>  | <b><u>63105.00</u></b>  | <b><u>61232.75</u></b> | <b><u>97.03</u></b> |
|           |                                                          |                         |                         |                        |                     |
| <b>7.</b> | <b><u>Industry &amp; Minerals</u></b>                    |                         |                         |                        |                     |
|           |                                                          |                         |                         |                        |                     |
| A.        | Village & Small Industries                               | 2500.00                 | 4573.00                 | 3502.70                | 76.60               |
| B.        | Delhi Finance Corporation                                | 1000.00                 | 1.00                    |                        |                     |
|           |                                                          |                         |                         |                        |                     |
|           | <b><u>Total 7.</u></b>                                   | <b><u>3500.00</u></b>   | <b><u>4574.00</u></b>   | <b><u>3502.70</u></b>  | <b><u>76.58</u></b> |
|           |                                                          |                         |                         |                        |                     |
| <b>8.</b> | <b><u>Transport</u></b>                                  |                         |                         |                        |                     |
|           |                                                          |                         |                         |                        |                     |
| A.        | Road & Bridges (PWD)                                     | 16500.00                | 47420.00                | 27180.73               | 57.32               |
| B.        | Trans Yamuna Area Dev Board (PWD)                        | 260.00                  | 340.00                  | 202.28                 | 59.49               |
| C.        | Central Roads Funds                                      | 5000.00                 | 1550.00                 | 1179.95                | 76.13               |
| D.        | MCD (Including Rs.2500.00 lakh for CRF schemes)          | 10000.00                | 10000.00                | 7500.00                | 75.00               |
| E.        | NDMC                                                     | 500.00                  | 575.00                  | 125.00                 | 21.74               |
| F.        | Transport Deptt.                                         | 84435.00                | 51985.25                | 25607.53               | 49.26               |
|           |                                                          |                         |                         |                        |                     |
|           | <b><u>Total 8</u></b>                                    | <b><u>116695.00</u></b> | <b><u>111870.25</u></b> | <b><u>61795.49</u></b> | <b><u>55.24</u></b> |
|           |                                                          |                         |                         |                        |                     |
| <b>9.</b> | <b><u>Science &amp; Technology &amp; Environment</u></b> |                         |                         |                        |                     |
|           |                                                          |                         |                         |                        |                     |
| A.        | Environment Deptt.                                       | 530.00                  | 345.00                  | 140.99                 | 40.87               |
| B.        | DPCC                                                     | 5.00                    | 5.00                    | 5.00                   | 100.00              |
| C.        | Industries Department                                    | 5.00                    | 189.00                  |                        |                     |
|           |                                                          |                         |                         |                        |                     |
|           | <b><u>Total 9.</u></b>                                   | <b><u>540.00</u></b>    | <b><u>539.00</u></b>    | <b><u>145.99</u></b>   | <b><u>27.09</u></b> |

|            |                                                         |                       |                       |                      |                     |
|------------|---------------------------------------------------------|-----------------------|-----------------------|----------------------|---------------------|
| <b>10.</b> | <b><u>Sectt. Economic Services</u></b>                  |                       |                       |                      |                     |
| A.         | Planning Department                                     | 140.00                | 40.00                 | 12.83                | 32.08               |
| B.         | Stg. of A. R. Deptt.                                    | 4.00                  | 4.00                  | 2.33                 | 58.25               |
| C.         | E -- Governance                                         | 500.00                |                       |                      |                     |
| D.         | Land & Bldg. Deptt.                                     | 10.00                 | 10.00                 | 8.92                 | 89.20               |
| E.         | Dte. of Audit                                           | 18.00                 | 10.00                 | 8.81                 | 88.10               |
| F.         | Urban Development Department                            | 116.00                | 119.00                | 79.49                | 66.80               |
| G.         | Manpower & Employment                                   | 10.00                 | 8.00                  | 5.72                 | 71.50               |
| H.         | MCD                                                     | 10.00                 | 10.00                 | 7.50                 | 75.00               |
|            |                                                         |                       |                       |                      |                     |
|            | <b><u>Total 10</u></b>                                  | <b><u>808.00</u></b>  | <b><u>201.00</u></b>  | <b><u>125.60</u></b> | <b><u>62.49</u></b> |
|            |                                                         |                       |                       |                      |                     |
| <b>11.</b> | <b><u>Tourism</u></b>                                   |                       |                       |                      |                     |
|            |                                                         |                       |                       |                      |                     |
| A.         | DTTDC                                                   | 20.00                 | 20.00                 |                      |                     |
| B.         | Deptt. of Tourism                                       | 1000.00               | 703.00                | 257.50               | 36.63               |
| C.         | Delhi Inst. of Hotel Management and Catering Technology | 300.00                | 400.00                | 137.91               | 34.48               |
|            |                                                         |                       |                       |                      |                     |
|            | <b><u>Total 11</u></b>                                  | <b><u>1320.00</u></b> | <b><u>1123.00</u></b> | <b><u>395.41</u></b> | <b><u>35.21</u></b> |
|            |                                                         |                       |                       |                      |                     |
| <b>12.</b> | <b><u>Survey &amp; Statistics</u></b>                   |                       |                       |                      |                     |
|            |                                                         |                       |                       |                      |                     |
| A.         | DES                                                     | 35.00                 | 14.00                 | 6.43                 | 45.93               |
| B.         | Deptt. of Information Technology                        | 225.00                | 140.00                | 91.78                | 65.56               |
| C.         | MCD                                                     | 100.00                | 100.00                | 75.00                | 75.00               |
|            |                                                         |                       |                       |                      |                     |
|            | <b><u>Total 12</u></b>                                  | <b><u>360.00</u></b>  | <b><u>254.00</u></b>  | <b><u>173.21</u></b> | <b><u>68.19</u></b> |
|            |                                                         |                       |                       |                      |                     |
| <b>13.</b> | <b><u>Civil Supplies</u></b>                            |                       |                       |                      |                     |
|            |                                                         |                       |                       |                      |                     |
| A.         | Dte. of Consumer Affairs                                | 50.00                 | 32.00                 | 4.26                 | 13.31               |
| B.         | Food & Civil Supply Deptt.                              | 250.00                | 200.00                | 25.36                | 11.78               |
|            |                                                         |                       |                       |                      |                     |
|            | <b><u>Total 13.</u></b>                                 | <b><u>300.00</u></b>  | <b><u>232.00</u></b>  | <b><u>27.82</u></b>  | <b><u>11.99</u></b> |
|            |                                                         |                       |                       |                      |                     |
| <b>14.</b> | <b><u>Weight &amp; Measures</u></b>                     | <b><u>120.00</u></b>  | <b><u>80.00</u></b>   | <b><u>4.84</u></b>   | <b><u>6.05</u></b>  |
|            |                                                         |                       |                       |                      |                     |
| <b>15.</b> | <b><u>General Education</u></b>                         |                       |                       |                      |                     |
| A.         | Dte. of Education                                       | 19800.00              | 19109.20              | 9516.60              | 49.80               |
| B.         | Dte of Higher Education                                 | 7000.00               | 2098.00               | 548.44               | 26.14               |

Contd..../-

|            |                                                                     |                 |                 |                 |              |
|------------|---------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------|
| C.         | MCD                                                                 | 13500.00        | 13500.00        | 10125.00        | 75.00        |
| D.         | NDMC                                                                | 200.00          | 179.00          | 50.00           | 27.93        |
|            |                                                                     |                 |                 |                 |              |
|            | <b>Total 15.</b>                                                    | <b>40500.00</b> | <b>34886.20</b> | <b>20240.04</b> | <b>58.02</b> |
|            |                                                                     |                 |                 |                 |              |
| <b>16.</b> | <b>Technical Education</b>                                          |                 |                 |                 |              |
| A.         | Dte. of Technical Education                                         | 900.00          | 850.00          | 617.35          | 72.63        |
| B.         | Delhi College of Engineering                                        | 1200.00         | 932.00          | 496.93          | 53.32        |
| C.         | Netaji Subhash Inst. of Tech.                                       | 1500.00         | 1500.00         | 588.24          | 39.22        |
| D.         | College of Arts                                                     | 1000.00         | 279.00          | 165.35          | 59.27        |
| E.         | College of Pharmacy                                                 | 700.00          | 310.00          | 186.81          | 60.26        |
|            |                                                                     |                 |                 |                 |              |
|            | <b>Total 16</b>                                                     | <b>5300.00</b>  | <b>3871.00</b>  | <b>2054.68</b>  | <b>53.08</b> |
|            |                                                                     |                 |                 |                 |              |
| <b>17.</b> | <b>Art &amp; Culture</b>                                            |                 |                 |                 |              |
|            |                                                                     |                 |                 |                 |              |
| A.         | Delhi Archives                                                      | 120.00          | 72.00           | 38.17           | 53.01        |
| B.         | Deptt. of Archaeology                                               | 100.00          | 73.00           | 19.59           | 26.84        |
| C.         | SKP                                                                 | 850.00          | 340.00          | 133.93          | 39.39        |
| D.         | Delhi Gazetteer                                                     | 5.00            | 1.00            |                 |              |
| E.         | Language Deptt.                                                     | 10.00           | 10.00           | 4.20            | 42.00        |
| F.         | Hindi Academy                                                       | 135.00          | 135.00          | 108.09          | 80.07        |
| G.         | Punjabi Academy                                                     | 240.00          | 245.00          | 170.52          | 69.60        |
| H.         | Urdu Academy                                                        | 185.00          | 180.00          | 117.95          | 65.53        |
| I.         | Sanskrit Academy                                                    | 130.00          | 122.00          | 58.54           | 47.98        |
| J.         | Setting up of City Museum                                           | 1.00            |                 |                 |              |
| K.         | Library Facilities in the Areas of weaker section of constituencies | 75.00           | 50.00           | 26.02           | 52.04        |
| L.         | Setting up of Sindhi Academy                                        | 47.00           | 25.00           | 19.07           | 76.28        |
|            |                                                                     |                 |                 |                 |              |
|            | <b>Total 17</b>                                                     | <b>1898.00</b>  | <b>1253.00</b>  | <b>696.08</b>   | <b>55.55</b> |
|            |                                                                     |                 |                 |                 |              |
| <b>18.</b> | <b>Sports &amp; Youth Services</b>                                  |                 |                 |                 |              |
|            |                                                                     |                 |                 |                 |              |
| A          | Dte. of Education                                                   | 600.00          | 629.00          | 432.83          | 68.81        |
| B          | Dte of Higher Education                                             | 10.00           | 10.00           | 1.44            | 14.40        |
| C          | MCD                                                                 | 100.00          | 100.00          | 50.00           | 50.00        |
| D          | NCC                                                                 | 175.00          | 120.00          | 54.53           | 45.44        |
| E          | GAD                                                                 | 10.00           | 10.00           | 9.69            | 96.90        |
|            |                                                                     |                 |                 |                 |              |
|            | <b>Total 18.</b>                                                    | <b>895.00</b>   | <b>869.00</b>   | <b>548.49</b>   | <b>63.12</b> |

Contd.../-

|            |                                                 |                        |                        |                        |                     |
|------------|-------------------------------------------------|------------------------|------------------------|------------------------|---------------------|
| <b>19.</b> | <b><u>Medical</u></b>                           |                        |                        |                        |                     |
| A.         | Dte. of Health Services                         | 17000.00               | 17300.00               | 12088.57               | 69.88               |
| B.         | Dte. of family Welfare                          | 400.00                 | 596.00                 | 208.26                 | 34.94               |
| C.         | Dte of ISM & Homeopathy                         | 850.00                 | 795.00                 | 417.48                 | 52.51               |
| D.         | DDU Hospital                                    | 2500.00                | 2750.00                | 1859.34                | 67.61               |
| E.         | Super Spl. Hospital,<br>Janakpuri               | 1400.00                | 1000.00                | 1149.34                | 114.93              |
| E.         | GTB Hospital                                    | 5500.00                | 3743.00                | 2473.11                | 66.07               |
| F.         | Central Jail Hospital                           | 225.00                 | 300.00                 | 230.29                 | 76.76               |
| G.         | Aruna Asaf Ali Hospital                         | 750.00                 | 1000.00                | 718.00                 | 71.80               |
| H.         | IHBAS                                           | 1500.00                | 1800.00                | 1800.00                | 100.00              |
| I.         | Guru Nanak Eye Centre                           | 270.00                 | 270.00                 | 71.03                  | 26.31               |
| J.         | Lok Nayak Hospital                              | 5000.00                | 5000.00                | 4109.40                | 82.19               |
| K.         | M.A.M. college                                  | 2000.00                | 2782.60                | 1300.94                | 46.75               |
| L.         | GB Pant Hospital                                | 3200.00                | 3800.00                | 2178.07                | 57.32               |
| M.         | CATS                                            | 450.00                 | 600.00                 | 474.72                 | 79.12               |
| N.         | SGM Hospital                                    | 1500.00                | 2035.00                | 1647.95                | 80.98               |
| O.         | Dr. BR Ambedkar Hospital                        | 1500.00                | 2050.00                | 1289.14                | 62.88               |
| P.         | Super Specialty Hospital,<br>Tahirpur           | 5000.00                | 1502.00                | 1175.03                | 78.23               |
| Q.         | Planning & Monitoring<br>Cell in Medical Deptt. | 20.00                  | 20.00                  | 17.78                  | 88.90               |
| R.         | MCD                                             | 2400.00                | 2400.00                | 1800.00                | 75.00               |
| S.         | NDMC                                            | 100.00                 | 100.00                 | 25.00                  | 25.00               |
|            |                                                 |                        |                        |                        |                     |
|            | <b><u>Total 19.</u></b>                         | <b><u>51565.00</u></b> | <b><u>49843.60</u></b> | <b><u>35033.45</u></b> | <b><u>70.29</u></b> |
|            |                                                 |                        |                        |                        |                     |
| <b>20.</b> | <b><u>Public Health</u></b>                     |                        |                        |                        |                     |
|            |                                                 |                        |                        |                        |                     |
| A.         | Dte. of PFA                                     | 100.00                 | 121.00                 | 4.70                   | 3.88                |
| B.         | Drug Control                                    | 20.00                  | 20.00                  | 10.88                  | 54.40               |
| C.         | Dte. of Health Services                         | 160.00                 | 160.00                 | 117.85                 | 73.66               |
| D.         | Dte. of Family Welfare                          | 350.00                 | 257.00                 | 82.07                  | 31.93               |
| E.         | Forensic Science Lab                            | 250.00                 | 475.00                 | 194.30                 | 40.91               |
| F.         | MCD                                             | 1300.00                | 1400.00                | 860.00                 | 61.43               |
| G.         | NDMC                                            | 30.00                  | 30.00                  | 7.50                   | 25.00               |
|            |                                                 |                        |                        |                        |                     |
|            | <b><u>Total 20.</u></b>                         | <b><u>2210.00</u></b>  | <b><u>2463.00</u></b>  | <b><u>1277.30</u></b>  | <b><u>51.86</u></b> |

Contd..../-

|            |                                                                     |                 |                 |                 |              |
|------------|---------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------|
| <b>21.</b> | <b><u>Water Supply &amp; Sanitation</u></b>                         |                 |                 |                 |              |
| A.         | Delhi Jal Board                                                     | 69615.00        | 67800.00        | 51767.50        | 76.35        |
| B.         | Trans Yamuna Area Dev. Board (DJB)                                  | 1700.00         | 1900.00         | 1275.00         | 67.11        |
| C.         | NDMC                                                                | 125.00          | 125.00          | 62.50           | 50.00        |
| D.         | Urban Development Department                                        | 50.00           | 99.00           | 22.50           | 22.73        |
|            |                                                                     |                 |                 |                 |              |
|            | <b>Total 21</b>                                                     | <b>71490.00</b> | <b>69924.00</b> | <b>53127.50</b> | <b>75.98</b> |
|            |                                                                     |                 |                 |                 |              |
| <b>22.</b> | <b><u>Housing</u></b>                                               |                 |                 |                 |              |
|            |                                                                     |                 |                 |                 |              |
| A.         | PWD(Staff Quarter)                                                  | 1300.00         | 960.00          | 598.59          | 62.35        |
| B.         | PWD (Staff Qtrs. for Judges)                                        | 120.00          | 40.00           | 2.48            | 6.20         |
| C.         | Land & Building Deptt.                                              | 10.00           |                 |                 |              |
| D.         | Urban Development Department                                        | 1.00            |                 |                 |              |
| E.         | Finance Deptt.(HBA)                                                 | 500.00          | 150.00          | 67.90           | 45.27        |
| F.         | SLUM WING MCD                                                       | 60.00           | 60.00           | 30.00           | 50.00        |
|            |                                                                     |                 |                 |                 |              |
|            | <b>Total 22.</b>                                                    | <b>1991.00</b>  | <b>1210.00</b>  | <b>698.97</b>   | <b>57.77</b> |
|            |                                                                     |                 |                 |                 |              |
| <b>23.</b> | <b><u>Urban Development</u></b>                                     |                 |                 |                 |              |
|            |                                                                     |                 |                 |                 |              |
| A          | SLUM WING MCD                                                       | 4600.00         | 2496.00         | 1825.00         | 73.15        |
| B.         | MCD                                                                 | 30000.00        | 32800.00        | 23375.00        | 71.27        |
| C.         | NDMC                                                                | 100.00          | 100.00          |                 |              |
| D          | <b><u>U.D.Deptt.</u></b>                                            |                 |                 |                 |              |
|            |                                                                     |                 |                 |                 |              |
| i          | Urban Basic Service                                                 | 105.00          | 105.00          | 93.40           | 88.95        |
|            |                                                                     |                 |                 |                 |              |
| ii         | Swaran Jayanti Shahari Rojgar Yojna                                 | 80.00           | 50.00           | 44.44           | 88.88        |
|            |                                                                     |                 |                 |                 |              |
| lii        | Digital Mapping project in Collaboration with NIC                   | 10.00           | 12.00           |                 |              |
| iv.        | Public Awareness Campaign, Publicity Seminar, Survey and Evaluation | 10.00           | 10.00           | 3.30            | 33.00        |
|            |                                                                     |                 |                 |                 |              |
| v.         | Urban Development Department                                        | 14750.00        | 14350.00        | 11479.61        | 80.00        |
| Vi         | TYADB (UD)                                                          | 100.00          | 100.00          | 8.70            | 8.70         |
| vii.       | Disaster Management                                                 |                 | 19.00           |                 |              |
|            |                                                                     |                 |                 |                 |              |
|            | <b>Total [UD Deptt.]</b>                                            | <b>15055.00</b> | <b>14646.00</b> | <b>11629.45</b> | <b>79.40</b> |

Contd..../-

|            |                                                      |                 |                 |                 |              |
|------------|------------------------------------------------------|-----------------|-----------------|-----------------|--------------|
| E          | Equity Capital to IP Gas Ltd. (Transport Department) | 5.00            | 5.00            |                 |              |
| F          | Contribution to NCR Dev Funds                        | 3000.00         | 3000.00         |                 |              |
| G          | TYADB (MCD)                                          | 4200.00         | 4900.00         | 3150.00         | 64.29        |
|            | <b>Total 23</b>                                      | <b>56960.00</b> | <b>57947.00</b> | <b>39979.45</b> | <b>68.99</b> |
| <b>24.</b> | <b>Information &amp; Publicity</b>                   |                 |                 |                 |              |
| A.         | Dte. of Information & Publicity                      | 300.00          | 450.00          | 276.61          | 61.47        |
| B.         | Prohibition Deptt.                                   | 110.00          | 110.00          | 71.16           | 64.69        |
|            | <b>Total 24</b>                                      | <b>410.00</b>   | <b>560.00</b>   | <b>347.77</b>   | <b>62.10</b> |
| <b>25.</b> | <b>Welfare of SC/ST/OBC</b>                          |                 |                 |                 |              |
| A.         | Dte. for the Welfare of SC/ST/OBC                    | 3770.00         | 3406.00         | 1376.62         | 40.42        |
| B.         | Delhi Scheduled Caste Fin Dev. Corp.                 | 200.00          | 200.00          |                 |              |
| C.         | MCD                                                  | 30.00           |                 |                 |              |
|            | <b>Total 25</b>                                      | <b>4000.00</b>  | <b>3606.00</b>  | <b>1376.62</b>  | <b>38.18</b> |
| <b>26.</b> | <b>Labour &amp; labour Welfare</b>                   |                 |                 |                 |              |
| A.         | Labour Department                                    | 190.00          | 174.00          | 98.14           | 56.40        |
| B.         | Dte of Trg. & Tech. Education                        | 910.00          | 910.00          | 185.18          | 20.35        |
| C.         | NDMC                                                 | 5.00            |                 |                 |              |
| D.         | Dte. of Employment                                   | 100.00          | 48.40           | 28.08           | 58.02        |
|            | <b>Total 26</b>                                      | <b>1205.00</b>  | <b>1132.40</b>  | <b>311.40</b>   | <b>27.50</b> |

Contd.../-

|            |                                    |                       |                       |                       |                     |
|------------|------------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| <b>27.</b> | <b><u>Social Welfare</u></b>       |                       |                       |                       |                     |
| A.         | Deptt. of Social Welfare           | 9000.00               | 9473.00               | 5883.47               | 62.11               |
| B.         | Delhi Wakf Board                   | 10.00                 | 20.00                 |                       |                     |
| C.         | NDMC                               | 20.00                 | 1.00                  |                       |                     |
|            |                                    |                       |                       |                       |                     |
|            | <b><u>Total 27</u></b>             | <b><u>9030.00</u></b> | <b><u>9494.00</u></b> | <b><u>5883.47</u></b> | <b><u>61.97</u></b> |
| <b>28.</b> | <b><u>Nutrition</u></b>            |                       |                       |                       |                     |
| A.         | Deptt. of Social Welfare           | 1200.00               | 1000.00               | 205.30                | 20.53               |
| B.         | Dte. of Education                  | 600.00                | 331.60                | 118.81                | 35.83               |
| C.         | MCD                                | 2500.00               | 2500.00               | 1935.00               | 77.40               |
| D.         | NDMC                               | 100.00                | 80.00                 | 50.00                 | 62.50               |
| E.         | Delhi Cantt.                       |                       | 2.40                  |                       |                     |
|            |                                    |                       |                       |                       |                     |
|            | <b><u>Total 28</u></b>             | <b><u>4400.00</u></b> | <b><u>3914.00</u></b> | <b><u>2309.11</u></b> | <b><u>59.00</u></b> |
| <b>29.</b> | <b><u>Jail Building</u></b>        | <b><u>2500.00</u></b> | <b><u>2375.00</u></b> | <b><u>1591.61</u></b> | <b><u>67.02</u></b> |
| <b>30.</b> | <b><u>Public works</u></b>         |                       |                       |                       |                     |
| A.         | PWD (Office Accommodation)         | 1800.00               | 1420.00               | 987.39                | 69.53               |
| B.         | PWD (Court Building)               | 2800.00               | 4975.00               | 3560.93               | 71.58               |
| C.         | Civil Defence & Home Guards        | 30.00                 | 45.00                 | 24.20                 | 53.78               |
|            |                                    |                       |                       |                       |                     |
|            | <b><u>Total 30</u></b>             | <b><u>4630.00</u></b> | <b><u>6440.00</u></b> | <b><u>4572.52</u></b> | <b><u>71.00</u></b> |
| <b>31.</b> | <b><u>Other Admn. Services</u></b> |                       |                       |                       |                     |
| A.         | Dte. of UTCS's Trg.                | 70.00                 | 105.00                | 50.01                 | 47.63               |
| B.         | Vigilance Dept.                    | 10.00                 | 8.90                  | 2.71                  | 30.45               |
| C.         | Revenue Department (D.C. Office)   | 1600.00               | 1385.00               | 506.13                | 36.54               |
| D.         | Dte. of Prosecution                | 30.00                 | 30.00                 | 23.15                 | 77.17               |
| E.         | Sales Tax office                   | 900.00                | 1330.00               | 291.00                | 21.88               |
| F.         | DFS                                | 2400.00               | 2495.00               | 1204.59               | 48.28               |
| G.         | Excise & Entertainment             | 70.00                 | 90.00                 | 31.77                 | 35.30               |
| H.         | Principal PAO                      | 110.00                | 250.00                | 85.62                 | 34.25               |
| I.         | Deptt. of Law & Judicial           | 885.00                | 885.00                | 72.48                 | 8.19                |
| J.         | Finance Deptt.                     | 1000.00               | 1000.00               | 726.43                | 72.64               |
| K.         | Election Deptt.                    | 325.00                | 41.70                 | 15.02                 | 36.02               |
| L.         | Public Grievance Commission        | 60.00                 | 63.00                 | 56.49                 | 89.67               |



:: 9 ::

|    |                                                                      |                  |                  |                  |              |
|----|----------------------------------------------------------------------|------------------|------------------|------------------|--------------|
| M. | Lok Ayukta                                                           | 40.00            | 50.00            | 63.36            | 126.72       |
| N. | Delhi Subordinate<br>Service Selection Board<br>(GAD)                | 1200.00          | 1150.00          | 1115.37          | 96.99        |
| O. | Land & Bldg. Deptt.                                                  | 30.00            | 20.00            | 3.55             | 17.75        |
| P. | GAD (Citizen Govt.<br>Interface)                                     | 160.00           | 173.75           | 50.97            | 29.34        |
| Q. | Library in GAD                                                       | 10.00            | 10.00            | 3.10             | 31.00        |
| R. | Civil Defence & Home<br>Guard                                        | 100.00           | 24.00            | 19.91            | 82.96        |
| S. | Delhi Roads & other<br>infrastructure Dev &<br>Maintenance Corp -PWD | 100.00           | 100.00           |                  |              |
|    | <b>Total 31.</b>                                                     | <b>9100.00</b>   | <b>9211.35</b>   | <b>4321.66</b>   | <b>46.92</b> |
|    |                                                                      |                  |                  |                  |              |
|    | <b>Grand Total</b>                                                   | <b>500000.00</b> | <b>453228.00</b> | <b>311861.11</b> | <b>68.81</b> |