

Department Wise Approved Outlay, Revised Outlay &

Exp. upto March, 07 under the Annual Plan 2006-07

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2006-07	Revised Outlay 2006-07	Exp. upto March'07 [Tentative]	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
1	<u>AGRICULTURE & ALLIED SERVICES</u>					
A.	Development Department	R	607.00	627.00	541.68	86.39
		C	190.00	162.00	146.23	90.27
		T	797.00	789.00	687.91	87.19
B.	Forest Department	R	350.00	330.00	325.30	98.58
		C	650.00	500.00	486.43	97.29
		T	1000.00	830.00	811.73	97.80
C.	Dte. of Agriculture Marketing	R	80.00	80.00	77.80	97.25
E.	MCD	R	112.50	100.00	75.00	75.00
		L	37.50			
		T	150.00	100.00	75.00	75.00
F	Rural Dev. Board [MCD]	R	400.00	700.00	700.00	100.00
	Total 1.	R	1549.50	1837.00	1719.78	93.62
	Total 1.	C	840.00	662.00	632.66	95.57
	Total 1.	L	37.50			
	Total 1.	T	2427.00	2499.00	2352.44	94.14
2.	<u>COOPERATION</u>	R	37.80	17.15	17.03	99.30
		L	26.20			
		T	64.00	17.15	17.03	99.30
3.	<u>RURAL DEVELOPMENT</u>					
A.	Development Department	R	80.00	80.00	58.30	72.88
		C	420.00	700.00	679.55	97.08
		T	500.00	780.00	737.85	94.60

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1	2		3	4	5	6
A.I	Rural Dev. Board [Dev Deptt]	C	2500.00	4450.00	4441.24	99.80
B	Div.Commr. [Panchayat]	R	100.00	11.00	1.18	10.73
		C	400.00	1794.00	1718.50	95.79
		T	500.00	1805.00	1719.68	95.27
C.	MCD	R	1000.00	1000.00	1000.00	100.00
		L	2000.00	2000.00	2000.00	100.00
		T	3000.00	3000.00	3000.00	100.00
D	Rural Dev. Board (MCD)	L	4000.00	3000.00	3000.00	100.00
E.	Revenue Department [Land Reforms]	R	5.00			
F	DEDA	R	50.00	50.00	24.90	49.80
G	MGIIREP	R	120.00	120.00	120.00	100.00
	Total 3.	R	1355.00	1261.00	1204.38	95.51
	Total 3.	C	3320.00	6944.00	6839.29	98.49
	Total 3.	L	6000.00	5000.00	5000.00	100.00
	Total 3.	T	10675.00	13205.00	13043.67	98.78
4.	<u>MINOR IRRIGATION</u>	C	<u>305.00</u>	<u>10.00</u>	<u>9.93</u>	<u>99.30</u>
5.	<u>FLOOD CONTROL</u>	R	31.00	38.00	37.58	98.89
		C	2200.00	1278.00	1226.43	95.96
		T	2231.00	1316.00	1264.01	96.05
5A	TYADB (I&F)	C	300.00	300.00	299.16	99.72

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1	2		3	4	5	6
	TOTAL (I & F)	R	31.00	38.00	37.58	98.89
		C	2500.00	1578.00	1525.59	96.68
		T	<u>2531.00</u>	<u>1616.00</u>	<u>1563.17</u>	<u>96.73</u>
6.	<u>ENERGY</u>					
A.	TRANSCO	L	12000.00	6000.00	6000.00	100.00
B	GENCO	L	7100.00	3100.00	3100.00	100.00
		C		15100.00	15100.00	100.00
C	Power Deptt.					
i.	Energy Conservation	R	100.00	100.00	100.00	100.00
ii.	Pension Trust Fund	R	1.00	1.00		
iii.	Acquisition of land	C	1800.00	900.00	947.60	105.29
iv.	Equity Contribution	C	3.00	3.00		
v.	Establishment of Special Court	R	100.00	100.00		
		C	100.00	100.00		
		T	200.00	200.00		
D.	Delhi Elec. Regulatory Commission	R	400.00	450.00	450.00	100.00
E.	DEDA	R	50.00	40.00	26.35	65.88
	Total 6.	R	651.00	691.00	576.35	83.41
	Total 6.	C	1903.00	16103.00	16047.60	99.66
	Total 6.	L	19100.00	9100.00	9100.00	100.00
	<u>Total 6.</u>	T	<u>21654.00</u>	<u>25894.00</u>	<u>25723.95</u>	<u>99.34</u>

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1	2		3	4	5	6
7.	<u>INDUSTRY & MINERALS</u>					
A.	Village & Small Industries	R	831.00	1499.43	1471.77	98.16
		C	4269.00	418.20	378.18	90.43
		L	158.00	85.34	72.50	84.95
	Total 7	T	<u>5258.00</u>	<u>2002.97</u>	<u>1922.45</u>	<u>95.98</u>
8.	<u>TRANSPORT</u>					
A.	Road & Bridges [PWD]	C	49700.00	62897.00	62231.76	98.94
B	TYADB [PWD]	C	300.00	150.00	89.50	59.67
C	Central Roads Funds(CRF)	C	3500.00	75.00	28.18	37.57
D	JNNURM [PWD]	C		15000.00	15000.00	100.00
E	Road & Bridges (DTTDC)	C		1600.00	1589.00	99.31
D	MCD	R	12178.00	10950.00	10950.00	100.00
	CRF [MCD]	R	1322.00	500.00	500.00	100.00
	Commonwealth Games [MCD]	R		2050.00	2050.00	100.00
E	NDMC	R	400.00	400.00	400.00	100.00
F	Transport Deptt.	R	7018.00	6067.65	5878.81	96.89
		C	52130.00	35662.37	35629.64	99.91
		L	13800.00	6050.00	5914.00	97.75
		T	72948.00	47780.02	47422.45	99.25
	Total 8	R	<u>20918.00</u>	<u>19967.65</u>	<u>19778.81</u>	<u>99.05</u>
	Total 8	C	<u>105630.00</u>	<u>115384.37</u>	<u>114568.08</u>	<u>99.29</u>
	Total 8	L	<u>13800.00</u>	<u>6050.00</u>	<u>5914.00</u>	<u>97.75</u>
	Total 8	T	<u>140348.00</u>	<u>141402.02</u>	<u>140260.89</u>	<u>99.19</u>

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1	2		3	4	5	6
9.	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>					
A.	Environment Deptt.	R	350.00	350.00	332.83	95.09
		C	140.00			
		T	490.00	350.00	332.83	95.09
B.	DPCC	R	20.00	20.00	20.00	100.00
	Total 9.	R	370.00	370.00	352.83	95.36
	Total 9.	C	140.00			
	Total 9.	T	510.00	370.00	352.83	95.36
10	<u>SECTT. ECONOMIC SERVICES</u>					
A	Planning Department	R	50.00	40.00	39.77	99.43
B	Stg. of A. R. Deptt.	R	25.00	100.00	92.48	92.48
C	Land & Bldg. Deptt.[NCR Cell]	R	10.00	16.00	11.86	74.13
D	Dte. of Audit	R	4.00	5.00	4.07	81.40
E	Urban Development Department	R	120.00	120.00	105.65	88.04
F	Manpower & Employment	R	13.00			
G	MCD	R	15.00			
	Total 10	R	237.00	281.00	253.83	90.33
11.	<u>TOURISM</u>					
A.	DTTDC	R	20.00	20.00	20.00	100.00
B.	Deptt. of Tourism	R	505.00	500.00	499.87	99.97
		C	100.00	100.00		
		L	500.00			
		T	1105.00	600.00	499.87	83.31

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1	2		3	4	5	6
C.	DIHMCT	R	300.00	20.00	20.00	100.00
	Total 11	R	825.00	540.00	539.87	99.98
	Total 11	C	100.00	100.00		
	Total 11	L	500.00			
	Total 11	T	1425.00	640.00	539.87	84.35
12.	<u>SURVEY & STATISTICS</u>					
A.	DES	R	25.00	25.00	24.10	96.40
B.	IT Department	R	290.00	235.00	165.62	70.48
C.	MCD	R	100.00	100.00	100.00	100.00
	Total 12.	T	415.00	360.00	289.72	80.48
13.	<u>CIVIL SUPPLIES</u>					
A.	Dte. of Consumer Affairs	R	2.00	2.00	2.00	100.00
		C	30.00	10.50	10.50	100.00
		T	32.00	12.50	12.50	100.00
B.	Food & Civil Supply Deptt.	R	188.00	253.50	252.24	99.50
		C	30.00	30.00	29.63	98.77
		T	218.00	283.50	281.87	99.43
	Total 13.	R	190.00	255.50	254.24	99.51
	Total 13.	C	60.00	40.50	40.13	99.09
	Total 13.	T	250.00	296.00	294.37	99.45
14.	<u>WEIGHT & MEASURES</u>	C	25.00	50.00	11.59	23.18

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1	2		3	4	5	6
15.	<u>GENERAL EDUCATION</u>					
A.	Dte. of Education	R	12000.00	12191.00	11497.13	94.31
		C	9500.00	7393.00	6779.49	91.70
		T	21500.00	19584.00	18276.62	93.32
B.	Dte of Higher Education	R	1500.00	1638.00	1556.41	95.02
		C	4200.00	4715.00	4668.61	99.02
		T	5700.00	6353.00	6225.02	97.99
B.	MCD	R	13500.00	13500.00	13500.00	100.00
C.	NDMC	R	200.00	200.00	200.00	100.00
	Total 15.	R	27200.00	27529.00	26753.54	97.18
	Total 15.	C	13700.00	12108.00	11448.10	94.55
	Total 15.	T	40900.00	39637.00	38201.64	96.38
16.	<u>TECHNICAL EDUCATION</u>					
A.	Dte. of Technical Education	R	650.00	724.00	693.96	95.85
		C	2125.00	2100.00	2045.68	97.41
		T	2775.00	2824.00	2739.64	97.01
B.	Delhi College of Engineering	R	750.00	1037.00	996.81	96.12
		C	350.00	600.00	729.96	121.66
		T	1100.00	1637.00	1726.77	105.48
C.	NSIT	R	1500.00	1900.00	1900.00	100.00
D.	College of Arts	R	30.00	35.00	34.80	99.43
		C	470.00	275.00	230.00	83.64
		T	500.00	310.00	264.80	85.42

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1	2		3	4	5	6
E.	College of Pharmacy	R	110.00	150.00	149.20	99.47
		C	280.00	180.00	165.40	91.89
		T	390.00	330.00	314.60	95.33
	Total 16	R	3040.00	3846.00	3774.77	98.15
	Total 16	C	3225.00	3155.00	3171.04	100.51
	Total 16	T	6265.00	7001.00	6945.81	99.21
17.	<u>ART & CULTURE</u>					
A.	Delhi Archives	R	45.00	43.65	42.45	97.25
		C	20.00	40.00	33.48	83.70
		T	65.00	83.65	75.93	90.77
B.	Deptt. of Archeology	R	30.00	14.00	12.33	88.07
		C	70.00	70.00	22.04	31.49
		T	100.00	84.00	34.37	40.92
C.	SKP	R	425.00	474.90	460.29	96.92
D.	Language Department	R	15.00	18.00	17.21	95.61
E.	Hindi Academy	R	140.00	142.00	142.00	100.00
F.	Punjabi Academy	R	265.00	265.00	265.00	100.00
G.	Urdu Academy	R	190.00	190.00	175.20	92.21
H	Sanskrit Academy	R	125.00	125.00	113.00	90.40
I	Sindhi Academy	R	40.00	40.00	28.00	70.00

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1	2		3	4	5	6
J	Library Facilities in the Areas of	R	50.00	35.00	35.00	100.00
K	GIA to Girdhari Lal Parichiya	R	10.00	10.00	7.17	71.70
M	GIA to cultural Institution	R		10.00		
	Total 17.	R	1335.00	1367.55	1297.65	94.89
	Total 17.	C	90.00	110.00	55.52	50.47
	Total 17.	T	<u>1425.00</u>	<u>1477.55</u>	<u>1353.17</u>	<u>91.58</u>
18.	<u>SPORTS & YOUTH SERVICES</u>					
A.	Dte. of Education	R	450.00	849.00	824.04	97.06
		C	450.00	245.00	141.70	57.84
		T	900.00	1094.00	965.74	88.28
B	Commonwealth Games [Ed. Deptt.]	C		100.00	34.67	34.67
C	Dte. of Higher Education	R	10.00	10.00	3.50	35.00
D	MCD	R	100.00	100.00	100.00	100.00
E.	NCC	R	30.00	30.00	29.96	99.87
		C	300.00	50.00	35.21	70.42
		T	330.00	80.00	65.17	81.46
F	NDMC	R	200.00	200.00	200.00	100.00
G	GAD	R	10.00	10.00	6.41	64.10
	Total 18.	R	800.00	1199.00	1163.91	97.07
	Total 18.	C	750.00	395.00	211.58	53.56
	Total 18.	T	<u>1550.00</u>	<u>1594.00</u>	<u>1375.49</u>	<u>86.29</u>

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1	2		3	4	5	6
19.	<u>MEDICAL</u>					
A.	Dte.of Health Services	R	16000.00	17444.69	16687.21	95.66
		C	7000.00	7575.00	5179.32	68.37
		T	23000.00	25019.69	21866.53	87.40
B.	Dte. of Family Welfare	R	500.00	383.61	375.68	97.93
C.	Dte of ISM & Homeopathy	R	700.00	660.00	598.17	90.63
		C	1000.00	1200.00	1111.27	92.61
		T	1700.00	1860.00	1709.44	91.91
D.	DDU Hospital	R	3500.00	2839.20	2626.71	92.52
		C	1050.00	500.00	443.19	88.64
		T	4550.00	3339.20	3069.90	91.94
E.	Super Spl. Hospital, Janakpuri	R	100.00	30.00	25.57	85.23
		C	400.00	1600.00	1943.28	121.46
		T	500.00	1630.00	1968.85	120.79
F.	GTB Hospital	R	5000.00	3300.00	3245.17	98.34
		C	1800.00	700.00	1161.86	165.98
		T	6800.00	4000.00	4407.03	110.18
G.	Central Jail Hospital	R	350.00	350.00	320.99	91.71
H.	Aruna Asaf Ali Hospital	R	1300.00	1300.00	1268.66	97.59
		C	35.00	105.00	41.85	39.86
		T	1335.00	1405.00	1310.51	93.27

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1	2		3	4	5	6
I.	IHBAS	R	1500.00	1600.00	1600.00	100.00
		C	1100.00	1100.00	1100.00	100.00
		T	2600.00	2700.00	2700.00	100.00
J.	Guru Nanak Eye Centre	R	250.00	262.00	238.79	91.14
		C	50.00	50.00	58.42	116.84
		T	300.00	312.00	297.21	95.26
K.	Lok Nayak Hospital	R	4200.00	5000.00	4990.13	99.80
		C	1500.00	1500.00	1566.73	104.45
		T	5700.00	6500.00	6556.86	100.87
L.	MAM College	R	1600.00	1910.00	1878.32	98.34
		C	280.00	450.00	510.81	113.51
		T	1880.00	2360.00	2389.13	101.23
M.	Dental College	R	400.00	658.00	658.00	100.00
		C	50.00	70.00	137.19	195.99
		T	450.00	728.00	795.19	109.23
N.	GB Pant Hospital	R	3700.00	3500.00	3485.11	99.57
		C	800.00	1000.00	1152.91	115.29
		T	4500.00	4500.00	4638.02	103.07
O.	CATS	R	700.00	4700.00	4700.00	100.00
P.	Sanjay Gandhi Memorial Hospital	R	1550.00	1550.00	1288.86	83.15
		C	450.00	800.00	792.55	99.07
		T	2000.00	2350.00	2081.41	88.57
Q.	Dr. BR Ambedkar Hospital	R	2500.00	2850.00	2653.42	93.10
		C	100.00	100.00	65.92	65.92
		T	2600.00	2950.00	2719.34	92.18

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1	2		3	4	5	6
R.	Rajiv Gandhi Super Spl. Hosp. at	R	1500.00	58.35	41.80	71.64
		C	2200.00	1400.00	861.28	61.52
		T	3700.00	1458.35	903.08	61.92
S.	Delhi State Cancer Institute	R		2400.00	2400.00	100.00
		C		300.00	16.61	5.54
		T		2700.00	2416.61	89.50
T.	Plg & Monitoring Cell in Medical Dept.[GAD]	R	30.00	18.25	18.13	99.34
U.	MCD	R	3000.00	3800.00	3800.00	100.00
V.	NDMC	R	100.00	100.00	100.00	100.00
	Total 19	R	48480.00	54714.10	53000.72	96.87
	Total 19	C	17815.00	18450.00	16143.19	87.50
	Total 19	T	66295.00	73164.10	69143.91	94.51
20.	<u>PUBLIC HEALTH</u>					
A.	Dte. of PFA	R	30.00	115.00	64.48	56.07
		C	5.00	5.00	0.80	16.00
		T	35.00	120.00	65.28	54.40
B.	Drug Control Department	R	20.00	25.00	23.35	93.40
C.	Dte. of Health Services	R	150.00	96.00	82.55	85.99
D.	Dte. of Family Welfare	R	300.00	135.20	125.54	92.86

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1	2		3	4	5	6
E.	Forensic Science Laboratory	R	350.00	500.00	490.27	98.05
		C	120.00	70.00	69.25	98.93
		T	470.00	570.00	559.52	98.16
F.	MCD	R	1800.00	2000.00	2000.00	100.00
G.	NDMC	R	50.00	50.00	50.00	100.00
	Total 20	R	2700.00	2921.20	2836.19	97.09
	Total 20	C	125.00	75.00	70.05	93.40
	Total 20	T	2825.00	2996.20	2906.24	97.00
21.	<u>WATER SUPPLY &</u>					
A.	Delhi Jal Board	R	8380.00	8380.00	8380.00	100.00
		L	72600.00	71625.00	71625.00	100.00
		T	80980.00	80005.00	80005.00	100.00
B.	Trans Yamuna Area Dev. Board (DJB)	L	2200.00	2200.00	2200.00	100.00
C.	Commonwealth Games [DJB]	L		975.00	975.00	100.00
D.	NDMC	R	125.00	125.00	125.00	100.00
E.	Urban Development Department	R	50.00	46.00	45.00	97.83
	Total 21	R	8555.00	8551.00	8550.00	99.99
	Total 21	L	74800.00	74800.00	74800.00	100.00
	Total 21	T	83355.00	83351.00	83350.00	100.00
22.	<u>HOUSING</u>					
A.	PWD [Staff Quarter]	C	3170.00	2998.00	2873.28	95.84

Department Wise Approved Outlay, Revised Outlay &

Exp. upto March, 07 under the Annual Plan 2006-07

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2006-07	Revised Outlay 2006-07	Exp. upto March'07 [Tentative]	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
B.	PWD [Staff Qtrs. for Judges]	C	430.00	2.00	1.04	52.00
C.	Finance Department [HBA]	L	100.00	100.00	41.94	41.94
D.	SLUM WING MCD	R	60.00	60.00	60.00	100.00
E.	Houses for Weaker Sections					
a.	Slum Wing of MCD	R		1000.00	1000.00	100.00
b.	DSIDC	L		1500.00	1500.00	100.00
	Total 22	R	60.00	1060.00	1060.00	100.00
	Total 22	C	3600.00	3000.00	2874.32	95.81
	Total 22	L	100.00	1600.00	1541.94	96.37
	Total 22	T	3760.00	5660.00	5476.26	96.75
23.	<u>URBAN DEVELOPMENT</u>					
A.	SLUM WING MCD	R	2400.00	2338.00	2338.00	100.00
		C	800.00			
		T	3200.00	2338.00	2338.00	100.00
B.	MCD	R	25700.00	29500.00	29500.00	100.00
		L	15000.00	17000.00	17000.00	100.00
		T	40700.00	46500.00	46500.00	100.00
C.	NDMC	R	75.00	65.00	65.00	100.00
D.	Urban Dev. Deptt.					
I	Urban Basic Service	R	70.00	72.00	72.57	100.79
II	Swaran Jayanti Shahari Roj.	R	60.00	56.00	55.89	99.80

Department Wise Approved Outlay, Revised Outlay &

Exp. upto March, 07 under the Annual Plan 2006-07

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2006-07	Revised Outlay 2006-07	Exp. upto March'07 [Tentative]	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
III	Digital Mapping Project in	R	305.00	9.00	6.13	68.11
IV	MLA Local Area Dev. Scheme	R	14000.00	13000.00	12934.90	99.50
V	Beautification of Entry Points	C	100.00	292.00	291.29	99.76
VI	Chaupals in Urban Villages	C	200.00	79.00	79.00	100.00
VII	TYADB	C	10.00			
VIII	JNNURM	R		27.00	21.09	78.11
IX	Common Wealth Games - 2010 [UD Department]	R		954.00	954.00	100.00
		C	8000.00			
		T	8000.00	954.00	954.00	100.00
	Total [UD Deptt.]	R	14435.00	14118.00	14044.58	99.48
		C	8310.00	371.00	370.29	99.81
		T	<u>22745.00</u>	<u>14489.00</u>	<u>14414.87</u>	<u>99.49</u>
D.	Contribution to NCR Dev. Funds (L&B Deptt.)	C	2700.00	2700.00	2700.00	100.00
E.	TYADB (MCD)	R	5000.00	5000.00	5000.00	100.00
	Total 23.	R	47610.00	51021.00	50947.58	99.86
	Total 23.	C	11810.00	3071.00	3070.29	99.98
	Total 23.	L	15000.00	17000.00	17000.00	100.00
	<u>Total 23.</u>	<u>T</u>	<u>74420.00</u>	<u>71092.00</u>	<u>71017.87</u>	<u>99.90</u>

Department Wise Approved Outlay, Revised Outlay &

Exp. upto March, 07 under the Annual Plan 2006-07

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2006-07	Revised Outlay 2006-07	Exp. upto March'07 [Tentative]	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
24.	<u>WELFARE OF SC/ST/OBC</u>					
A	Dte. for the Welfare of	R	1139.00	1171.00	1031.34	88.07
		C	2201.00	1600.00	1578.34	98.65
		L	104.00	159.00	115.14	72.42
		T	3444.00	2930.00	2724.82	93.00
B	DSCFDC	R	100.00			
		C	100.00			
		L		100.00	100.00	100.00
		T	200.00	100.00	100.00	100.00
C.	MCD	R	90.00	90.00	90.00	100.00
D	NDMC	R	10.00	10.00	7.50	75.00
	Total 24.	R	1339.00	1271.00	1128.84	88.82
	Total 24.	C	2301.00	1600.00	1578.34	98.65
	Total 24.	L	104.00	259.00	215.14	83.07
	<u>Total 24.</u>	<u>T</u>	<u>3744.00</u>	<u>3130.00</u>	<u>2922.32</u>	<u>93.36</u>
25.	<u>LABOUR & LABOUR WELFARE</u>					
A.	Labour Deptt.	R	160.00	171.00	163.83	95.81
		C	15.00	32.00	10.77	33.66
		T	175.00	203.00	174.60	86.01
B.	Craftman Training [Dte. of Tech. Edu]	R	400.00	500.00	483.80	96.76
		C	575.00	600.00	441.95	73.66
		T	975.00	1100.00	925.75	84.16
C.	Employment Department	R	25.00	32.74	31.26	95.48
		C	15.00	23.00	10.00	43.48
		T	40.00	55.74	41.26	74.02
	Total 25.	R	585.00	703.74	678.89	96.47
	Total 25.	C	605.00	655.00	462.72	70.64
	<u>Total 25.</u>	<u>T</u>	<u>1190.00</u>	<u>1358.74</u>	<u>1141.61</u>	<u>84.02</u>

Department Wise Approved Outlay, Revised Outlay &

Exp. upto March, 07 under the Annual Plan 2006-07

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2006-07	Revised Outlay 2006-07	Exp. upto March'07 [Tentative]	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
26.	<u>SOCIAL WELFARE</u>					
A.	Dept of Social Welfare	R	10550.00	11880.00	11680.00	98.32
		C	980.00	800.00	681.28	85.16
		T	11530.00	12680.00	12361.28	97.49
B.	Delhi Wakf Board	R	20.00	20.00	20.00	100.00
	Total 26.	R	10570.00	11900.00	11700.00	98.32
	Total 26.	C	980.00	800.00	681.28	85.16
	Total 26.	T	11550.00	12700.00	12381.28	97.49
27.	<u>NUTRITION</u>					
A.	Social Welfare Deptt. [Supl. Nutrition Prog.] including UBS	R	962.00	1400.00	1089.56	77.83
B.	Dte. of Education	R	900.00	550.00	413.15	75.12
C.	MCD	R	2700.00	2700.00	2700.00	100.00
D.	NDMC	R	100.00	100.00	100.00	100.00
E.	Delhi Cantt	R	10.00	10.00		
	Total 27	R	4672.00	4760.00	4302.71	90.39
28.	<u>JAIL</u>	R	950.00	1168.00	816.71	69.92
		C	3100.00	1150.00	1165.07	101.31
		T	4050.00	2318.00	1981.78	85.50

Department Wise Approved Outlay, Revised Outlay &

Exp. upto March, 07 under the Annual Plan 2006-07

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2006-07	Revised Outlay 2006-07	Exp. upto March'07 [Tentative]	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
29.	<u>PUBLIC WORKS</u>					
A.	PWD [Office Accommodation]	C	1950.00	2000.00	1788.31	89.42
B.	PWD [Court Building]	C	12500.00	8600.00	8746.14	101.70
C.	Civil Defence & Home Guard	C	60.00	80.00	71.50	89.38
	<u>Total 29</u>	<u>C</u>	<u>14510.00</u>	<u>10680.00</u>	<u>10605.95</u>	<u>99.31</u>
30.	<u>OTHER ADMINISTRATIVE</u>					
A.	Dte. of UTCS's Trg.	R	70.00	72.00	68.61	95.29
		C	35.00	35.00	27.06	77.31
		T	105.00	107.00	95.67	89.41
B.	Vigilance Dept.	R	12.00	11.00	10.85	98.64
C.	Revenue Department [Nine District Set Up]	R	2850.00	1732.00	1316.09	75.99
		C	550.00	500.00	412.74	82.55
		T	3400.00	2232.00	1728.83	77.46
D.	Dte. of Prosecution	R	50.00	100.00	44.45	44.45
E.	Trade & Tax Deptt.	R	1950.00	1340.00	1121.83	83.72
		C	50.00	50.00	49.66	99.32
		T	2000.00	1390.00	1171.49	84.28
F.	Delhi Fire Services [Home Deptt.]	R	1700.00	999.00	850.13	85.10
		C	2900.00	2000.00	2101.20	105.06
		T	4600.00	2999.00	2951.33	98.41

**Department Wise Approved Outlay, Revised Outlay &
Exp. upto March, 07 under the Annual Plan 2006-07**

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2006-07	Revised Outlay 2006-07	Exp. upto March'07 [Tentative]	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
G.	Excise & Entertainment	R	90.00	60.00	54.08	90.13
H.	Principal P.& A. Office	R	400.00	255.00	195.41	76.63
I.	Deptt. of Law & Judicial	R	672.00	1076.68	332.88	30.92
a.	Stg. of Law Deptt.	R	14.00	11.45	11.45	100.00
b.	High Court	R	158.00	680.00	145.69	21.43
c.	Setting up of Family Court	R	100.00			
d.	Computerisation of Distt. Court	R	300.00	193.88	57.46	29.64
e.	Distt. Court Rohini			141.35	88.51	62.62
f.	Judicial Acadmies	R	100.00	50.00	29.77	59.54
g.	District court at Dwarka	R				
J.	Dte. of Small Saving	R	200.00	870.00	845.86	97.23
K.	Election Deptt.	R	195.00	193.52	92.22	47.65
		C	5.00	5.00	3.75	75.00
		T	200.00	198.52	95.97	48.34
L	Public Grievance Commission	R	90.00	119.00	116.92	98.25
M	Lok Ayukta	R	50.00	60.00	59.49	99.15
N	DSSSB	R	1038.00	599.00	587.96	98.16
		C	45.00	100.00	68.60	68.60
		T	1083.00	699.00	656.56	93.93
O	Stg. of Land & Bldg.	R	12.00	17.00	16.72	98.35
P	GAD - Citizen Govt. Interface	R	160.00	200.00	236.09	118.05

Department Wise Approved Outlay, Revised Outlay &

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[Rs in Lakh]

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1	2		3	4	5	6
Q	GAD - Library	R	10.00	10.00	6.90	69.00
R	Civil Defence & Home Guard	R	225.00	23.07	8.98	38.93
S	Strengthening of PWD Sectt.	R	5.00	10.00		
T	State Election Commission	R	1.00			
	Total 30.	R	9780.00	7747.27	5965.47	77.00
	Total 30.	C	3585.00	2690.00	2663.01	99.00
	Total 30.	T	13365.00	10437.27	8628.48	82.67
	Grand Total	R	<u>195086.30</u>	<u>206876.59</u>	<u>200473.17</u>	<u>96.90</u>
	Grand Total	C	<u>195288.00</u>	<u>199229.07</u>	<u>194253.51</u>	<u>97.50</u>
	Grand Total	L	<u>129625.70</u>	<u>113894.34</u>	<u>113643.58</u>	<u>99.78</u>
	Grand Total	T	<u>520000.00</u>	<u>520000.00</u>	<u>508370.26</u>	<u>97.76</u>