

Department, Agency, Sector Wise Report upto the month of March 2009 under the
Annual Plan 2008-09

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2008-09	Revised Outlay 2008-09	Exp. upto March'09	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
1	<u>AGRICULTURE & ALLIED SERVICES</u>					
A	Development Deptt.	R	650.00	1092.00	194.20	17.78
		C	140.00	164.00	70.55	43.02
		T	790.00	1256.00	264.75	21.08
B	Forest Deptt	R	350.00	400.00	772.47	193.12
		C	350.00	600.00	287.46	47.91
		T	700.00	1000.00	1059.93	105.99
C	Dte. of Agriculture Marketing	R	70.00	60.00	59.90	99.83
		C	30.00	10.00		
		T	100.00	70.00	59.90	85.57
	Total	R	1070.00	1552.00	1026.57	66.14
	Total	C	520.00	774.00	358.01	46.25
	Total	T	1590.00	2326.00	1384.58	59.53
2.	<u>COOPERATION</u>	R	28.00	40.00	39.07	97.68
		C	100.00			
		L	2.00	2.00		
		I	130.00	42.00	39.07	93.02
3.	<u>RURAL DEVELOPMENT</u>					
A	Development Department	R	100.00	200.00	166.73	83.37
		C	200.00	200.00	7.52	3.76
		T	300.00	400.00	174.25	43.56
A.I	Rural Dev. Board [Dev Deptt] Deptt.	R				
		C	16000.00	16990.65	16878.51	99.34
		T	16000.00	16990.65	16878.51	99.34
B	Dte. of Panchayat	R	10.00	6.00	4.37	72.83
		C	1800.00	1600.00	1599.83	99.99
		T	1810.00	1606.00	1604.20	99.89
C	MGIIREP	R	120.00	200.00	200.00	100.00
D	Development of Rural Roads / Rural Villages	R		572.13	572.13	100.00
		L		2437.22	2437.22	100.00
		T		3009.35	3009.35	100.00
	Total	R	230.00	978.13	943.23	96.43
	Total	C	18000.00	18790.65	18485.86	98.38
	Total	L		2437.22	2437.22	100.00
	Total	T	18230.00	22206.00	21866.31	98.47

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1	2		3	4	5	6
4.	<u>MINOR IRRIGATION</u>	C	5300.00	190.00	188.89	99.42
5.	<u>FLOOD CONTROL</u>					
A	Irrigation & Flood Control Deptt.	R	60.00	5.00	4.62	92.40
	Deptt.	C	3000.00	3100.00	3086.08	99.55
		T	3060.00	3105.00	3090.70	99.54
B	TYADB [I&F]	C	300.00	1000.00	1093.28	109.33
	Total	R	60.00	5.00	4.62	92.40
	Total	C	3300.00	4100.00	4179.36	101.94
	Total	I	3360.00	4105.00	4183.98	101.92
6.	<u>ENERGY</u>					
A.	TRANSCO	L	9375.00	9375.00	9375.00	100.00
B	GENCO	C	79900.00	46450.00	46450.00	100.00
		L	5100.00			
		T	85000.00	46450.00	46450.00	100.00
C	Power Deptt.					
i.	Acquisition of land	C	1000.00	1400.00	283.45	20.25
ii.	Energy Conservation	R	500.00			
iii.	Special Court	R	50.00	110.00		
		C	50.00			
iv.	Vigilance Cell in Power Deptt.	R	140.00	140.00		
v	VRS for IPGCL Employees	R	5000.00			
D	Delhi Elec. Regulatory Commission	R	450.00	600.00	600.00	100.00
E	Shifting of HT/HL Transmission Line	C		500.00		
	Total	R	6140.00	850.00	600.00	70.59
	Total	C	80950.00	48350.00	46733.45	96.66
	Total	L	14475.00	9375.00	9375.00	100.00
	Total	T	101565.00	58575.00	56708.45	96.81
7.	<u>INDUSTRY & MINERALS</u>					
	Village & Small Industries	R	1200.00	2388.62	1179.43	49.38
	PWD	C	1100.00	85.00	34.23	40.27
	Deptt.	C		135.00	235.00	174.07
		L	140.00	130.00		
		T	2440.00	2738.62	1570.94	57.36

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1	2		3	4	5	6
	Total	R	1200.00	2388.62	1179.43	49.38
	Total	C	1100.00	220.00	269.23	122.38
	Total	L	140.00	130.00		
	Total	T	2440.00	2738.62	1448.66	52.90
8.	<u>TRANSPORT</u>					
A	PWD					
i.	Roads & Bridges	C	19000.00	16438.00	15787.99	96.05
ii.	TYADB	C	100.00	100.00	17.73	17.73
iii.	Central Roads Funds	C	1000.00	100.00		
iv.	JNNURM	C	36500.00			
v.	Commonwealth Games	C	33900.00	94800.00	94128.40	99.29
vi.	Road & Bridges (DTTDC)	C	1000.00	1500.00	1500.00	100.00
	Total [PWD]		91500.00	112938.00	111434.12	98.67
B	MCD					
i.	Roads & Bridges	R	7500.00	12500.00	12500.00	100.00
ii.	CRF	R	3000.00	3000.00	3000.00	100.00
iii.	Commonwealth Games	R	4000.00	17500.00	17500.00	100.00
iv.	JNNURM	R	14000.00	500.00		
	Total [MCD]		28500.00	33500.00	33000.00	98.51
C	NDMC					
i.	Roads & Bridges	R	400.00	400.00	400.00	100.00
ii.	Commonwealth Games	R	700.00	700.00	700.00	100.00
	Total [NDMC]		1100.00	1100.00	1100.00	100.00
	Total [Roads & Bridges]		121100.00	147538.00	145534.12	98.64
D	Transport Department					
1	MRTS	R	2805.00	1.00		
		C	65088.00	73150.00	73150.00	100.00
		L	14100.00	15600.00	15600.00	100.00
		T	81993.00	88751.00	88750.00	100.00
2	Development of Alternative Mode of Transport					
I	LRT	C	1000.00	100.00		
ii	Monorail	C	1000.00	100.00		
iii	BRTS	C	10000.00	7500.00	7328.93	97.72
		T	12000.00	7700.00	7328.93	95.18
3	IRBT	R	20.00			
		C	100.00			
		T	120.00			
4	ISBT	R		200.00	167.25	83.63
		C		1350.00	1350.00	100.00
		T		1550.00	1517.25	97.89

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1	2		3	4	5	6
4	DTC	C	64121.00	25000.00	25000.00	100.00
5	Bus Terminal & Depot	C	4830.00	7700.00	7699.10	99.99
6.	Others	R	5500.00	3200.00	2504.53	78.27
		C	3670.00	699.00	439.14	62.82
		T	9170.00	3899.00	1572.60	40.33
	Sub Total [Transport Department]	R	8325.00	3401.00	2671.78	78.56
		C	149809.00	115599.00	114967.17	99.45
		L	14100.00	15600.00	15600.00	100.00
		T	172234.00	134600.00	133238.95	98.99
	Total	R	37925.00	38001.00	36771.78	96.77
	Total	C	241309.00	228537.00	226401.29	99.07
	Total	L	14100.00	15600.00	15600.00	100.00
	Total	T	293334.00	282138.00	278773.07	98.81
9.	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>					
A	Environment Deptt.	R	800.00	1490.00	987.54	66.28
		C	100.00	100.00	14.85	14.85
		T	900.00	1590.00	1002.39	63.04
B	DPCC	R	5.00	5.00	5.00	100.00
	Total	R	805.00	1495.00	992.54	66.39
	Total	C	100.00	100.00	14.85	14.85
	Total	T	905.00	1595.00	1007.39	63.16
10	<u>SECTT. ECONOMIC SERVICES</u>					
A	Planning Department	R	30.00	58.60	29.23	49.88
B	Stg. of A. R. Deptt.	R	30.00	70.00	61.02	87.17
C	Land & Bldg. Department [NCR Cell]	R	13.00	23.50	23.35	99.36
D	Dte. of Audit	R	1.00	1.00		
E	Urban Development Department	R	33.00	35.00	40.78	116.51
F	MCD	R	50.00	37.50	37.50	100.00
	Total	R	157.00	225.60	191.88	85.05
11.	<u>TOURISM</u>					
A	DTTDC	R	25.00	25.00	25.00	100.00
B	Deptt. of Tourism	R	700.00	150.00	145.21	96.81
		L	500.00			
		T	1200.00	150.00	29.96	19.97
C	DIHMCT	R	300.00	25.00		

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1	2		3	4	5	6
	Total	R	1025.00	200.00	170.21	85.11
	Total	L	500.00			
	Total	T	1525.00	200.00	170.21	85.11
12.	<u>SURVEY & STATISTICS</u>					
A	DES	R	20.00	48.00	45.28	94.33
B	Deptt. of Information Technology	R	500.00	2800.00	2617.10	93.47
	Deptt.	C	500.00	300.00	254.86	84.95
		T	1000.00	3100.00	2871.96	92.64
C	MCD	R	100.00	100.00	100.00	100.00
	Total	R	620.00	2948.00	2762.38	93.70
	Total	C	500.00	300.00	254.86	84.95
	Total	T	1120.00	3248.00	3017.24	92.90
13.	<u>CIVIL SUPPLIES</u>					
A	Dte. of Consumer Affairs	R	5.00	5.00	5.00	100.00
	Deptt.	C	30.00	30.00	23.28	77.60
		T	35.00	35.00	28.28	80.80
B	Food & Civil Supply Deptt.	R	300.00	350.00	347.43	99.27
	Deptt.	C	50.00	150.00	50.00	33.33
		T	350.00	500.00	397.43	79.49
	Total	R	305.00	355.00	352.43	99.28
	Total	C	80.00	180.00	73.28	40.71
	Total	T	385.00	535.00	425.71	79.57
14.	<u>WEIGHT & MEASURES</u>	R	200.00	100.00	84.98	84.98
	PWD	C	50.00	92.00	63.86	69.41
		T	250.00	192.00	148.84	77.52
15.	<u>GENERAL EDUCATION</u>					
A	Dte. of Education	R	20000.00	25500.00	30937.06	121.32
	PWD	C	25000.00	9474.00	8051.85	84.99
	Deptt.	C		9310.00		
		T	45000.00	44284.00	38988.91	88.04
B	Dte of Higher Education	R	1600.00	2597.00	3187.03	122.72
	PWD	C	8400.00	1195.00	309.10	25.87
	Deptt.	C		2350.00	2150.00	91.49
		T	10000.00	6142.00	5646.13	91.93
C	MCD	R	16000.00	13750.00	13750.00	100.00

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1	2		3	4	5	6
D	NDMC	R	200.00	200.00	200.00	100.00
	Total	R	37800.00	42047.00	48074.09	114.33
	Total	C	33400.00	22329.00	10510.95	47.07
	Total	T	71200.00	64376.00	58585.04	91.00
16.	<u>TECHNICAL EDUCATION</u>					
A	Dte. of Technical Education	R	1510.00	1200.00	1184.06	98.67
		C	3750.00	843.00	804.08	95.38
		L		1500.00	1500.00	100.00
		T	5260.00	3543.00	3488.14	98.45
B	Delhi College of Engineering	R	1855.00	1725.00	1838.23	106.56
		C	450.00	475.00	400.94	84.41
		T	2305.00	2200.00	2239.17	101.78
C	Netaji Subhash Institute of Technology [NSIT]	R	2500.00	2500.00	2500.00	100.00
D	College of Arts	R	100.00	100.00	187.77	187.77
		C	300.00	255.00	167.34	65.62
		T	400.00	355.00	355.11	100.03
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	200.00	230.00	216.30	94.04
		C	400.00	301.00		
		T	600.00	531.00	216.30	40.73
F	Ambedkar Instt. of Technology [New Institute]	R	1500.00	800.00	1078.28	134.79
		C	200.00	760.00	575.50	75.72
		T	1700.00	1560.00	1653.78	106.01
G	Govt. Engg. College, Jaffarpur	R	500.00	200.00	269.35	134.68
		C	500.00	100.00	45.00	45.00
		T	1000.00	300.00	314.35	104.78
H	G B Pant Engg. College	R	700.00	700.00	790.60	112.94
		C	400.00	300.00	169.00	56.33
		T	1100.00	1000.00	959.60	95.96
	Total	R	8865.00	7455.00	8064.59	108.18
	Total	C	6000.00	3034.00	2161.86	71.25
		L		1500.00	1500.00	100.00
	Total	T	14865.00	11989.00	11726.45	97.81
17.	<u>ART & CULTURE</u>					

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1	2		3	4	5	6
A	Delhi Archives	R	40.00	70.00	68.80	98.29
		C	10.00	20.00		
		T	50.00	90.00	68.80	76.44
B	Deptt. of Archeaology	R	13.00	12.00	23.57	196.42
		C	60.00	150.00	10.00	6.67
		T	73.00	162.00	33.57	20.72
C	SKP	R	450.00	650.00	650.00	100.00
D	Language Department	R	50.00	60.00	23.64	39.40
E	Hindi Academy	R	145.00	145.00	145.00	100.00
F	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	20.00	25.00	25.00	100.00
G	Punjabi Academy	R	400.00	650.00	650.00	100.00
H	Urdu Academy	R	225.00	320.00	265.31	82.91
I	Sanskrit Academy	R	159.00	200.00	167.77	83.89
J	Library Facilities in the Areas of Weaker Section of all Constituencies	R	35.00	25.00	7.92	31.68
K	Sindhi Academy	R	45.00	50.00	50.00	100.00
L	GIA Maithily Bhojpuri Langaue Academy	R	30.00	30.00	30.00	100.00
M	GIA to cultural Institution	R	10.00	10.00		
	Total	R	1622.00	2247.00	2107.01	93.77
	Total	C	70.00	170.00	10.00	5.88
	Total	T	1692.00	2417.00	2117.01	87.59
18.	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	900.00	900.00	1657.60	184.18
		C	1300.00	1437.00	389.58	27.11
		T	2200.00	2337.00	2047.18	87.60
B	Commonwealth Games [Edu. Deptt.]	C	13000.00	13100.00	12600.54	96.19
C	Dte. of Higher Education	R	10.00	3.00	2.46	82.00
D	MCD	R	200.00	200.00	200.00	100.00
E	NDMC [Commonwealth Games]	R	800.00	6000.00	6000.00	100.00

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F	NCC	R	35.00	40.00	30.14	75.35
		C	500.00	35.00	24.26	69.31
		T	535.00	75.00	54.40	72.53
G	GAD	R	10.00	10.00	5.03	50.30
	Total	R	1955.00	7153.00	7895.23	110.38
	Total	C	14800.00	14572.00	13014.38	89.31
	Total	T	16755.00	21725.00	20909.61	96.25
19.	<u>MEDICAL</u>					
a	Dte. of Health Services	R	4600.00	5849.50	8494.77	145.22
		C	4940.00	5310.00	3529.04	66.46
		T	9540.00	11159.50	12023.81	107.75
b	Institute of Liver Biliary Science	R	2000.00	11200.00	11546.60	103.09
	PWD	C	2000.00	1960.00	1613.10	82.30
		T	4000.00	13160.00	13159.70	100.00
c	Bhagwan Mahavir Hospital at Pitampura	R	1700.00	1900.00	1862.16	98.01
		C	70.00	200.00		
		T	1770.00	2100.00	1862.16	88.67
d	Jag Pravesh Chandra Hospital at Shastri Park	R	1700.00	1890.00	1801.80	95.33
		C	280.00	10.00	82.55	825.50
		T	1980.00	1900.00	1884.35	99.18
e	L.B.S hospital at Khichripur	R	1400.00	1550.00	1589.90	102.57
		C	500.00	242.00	56.54	23.36
		T	1900.00	1792.00	1646.44	91.88
f	B.J.R.M. Hospital at Jahangirpuri	R	600.00	800.00	819.30	102.41
		C	25.00	100.00	60.25	60.25
		T	625.00	900.00	879.55	97.73
g	R.T.R.M hospital at Jaffarpur	R	600.00	615.00	651.35	105.91
		C	25.00	35.00		
		T	625.00	650.00	651.35	100.21
h	Maharishi Balmiki hospital at Poothkurd	R	600.00	730.00	710.90	97.38
		C	25.00	40.00	8.49	21.23
		T	625.00	770.00	719.39	93.43
i	Guru Gobind Singh Hospital at Ragubir Nagar	R	900.00	1350.00	934.95	69.26
		C	100.00	158.00	127.68	80.81
		T	1000.00	1508.00	1062.63	70.47

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1	2		3	4	5	6
j	Dr N.C. Joshi hospital at Karol Bagh	R	400.00	326.00	305.89	93.83
		C		74.00		
		T	400.00	400.00	305.89	76.47
k	Dr. Hedgewar Arogya Sansthan at Karkardooma	R	1700.00	2175.00	2235.63	102.79
		C	100.00	140.00	97.67	69.76
		T	1800.00	2315.00	2333.30	100.79
l	Kanti Nagar Hospital	R	100.00	140.00	72.30	51.64
		C	10.00	10.00	47.57	475.70
		T	110.00	150.00	119.87	79.91
m	Satyawadi Raja Harish Chandra Hospital at Narela	R	1100.00	1250.00	1272.76	101.82
		C	50.00	80.00	49.54	61.93
		T	1150.00	1330.00	1322.30	99.42
n	A.S. Jain Eye & General Hospital at Lawarence Road.	R	295.00	285.00	281.95	98.93
		C	5.00	10.00	3.60	36.00
		T	300.00	295.00	285.55	96.80
o	Acharya Bikhshu Hospital - Moti Nagar	R	1200.00	1650.00	1631.87	98.90
		C	40.00			
		T	1240.00	1650.00	1631.87	98.90
p	Madan Mohan Malviya Hospital at Malviya Nagar	R	1360.00	1111.00	929.42	83.66
		C	40.00	168.00	83.11	49.47
		T	1400.00	1279.00	1012.53	79.17
q	Sardar Vallabh Bhai Patel Hospital at Patel Nagar	R	700.00	1000.00	1034.86	103.49
		C	40.00			
		T	740.00	1000.00	1034.86	103.49
r	Dte. of Family Welfare	R	500.00	500.00	94.90	18.98
s	Dte. of ISM & Homeopathy	R	1500.00	1019.30	811.08	79.57
		C	2500.00	5100.00	4956.64	97.19
		T	4000.00	6119.30	5767.72	94.25
t	Nehru Homeopathic Medical College cum Hospital at Defence Colony	R	30.00	40.00	39.05	97.63
		C	50.00			
		T	80.00	40.00	39.05	97.63
u	Dr. BR Sur (Homeo) Medical College cum Hospital at Moti Bagh	R	155.00	175.00	180.23	102.99
		C	15.00			

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Annual Plan 2008-09

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SN	Name of Department		Approved Outlay 2008-09	Revised Outlay 2008-09	Exp. upto March'09	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
		T	170.00	175.00	180.23	102.99
v	A & U Tibbia College & Hospital	R	200.00	225.00	273.66	121.63
		C	100.00	200.00	174.00	87.00
		T	300.00	425.00	447.66	105.33
w	DDU Hospital	R	4800.00	4800.00	4850.70	101.06
		C	10.00	300.00		
		T	4810.00	5100.00	4850.70	95.11
x	Super Spl. Hospital, Janakpuri	R	2500.00	700.00	532.63	76.09
		C	100.00	300.00	88.97	29.66
		T	2600.00	1000.00	621.60	62.16
y	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	1300.00	2061.00	2072.47	100.56
		C	50.00	90.00	37.08	41.20
		T	1350.00	2151.00	2109.55	98.07
z	GTB Hospital	R	3500.00	4500.00	4666.64	103.70
		C	1700.00	1700.00	1027.32	60.43
		T	5200.00	6200.00	5693.96	91.84
aa	Rajiv Gandhi Super Spl. Hosp. at Tahir Pur	R	1500.00	500.00	454.11	90.82
		C	500.00	1300.00	1026.15	78.93
		T	2000.00	1800.00	1480.26	82.24
ab	Delhi State Cancer Institute	R	3000.00	4000.00	4042.45	101.06
		C	500.00	315.00	266.00	84.44
		T	3500.00	4315.00	4308.45	99.85
ac	Central Jail Hospital	R	100.00	100.00	145.79	145.79
ad	Aruna Asaf Ali Hospital	R	1400.00	1550.00	1218.24	78.60
		C	40.00	40.00		
		T	1440.00	1590.00	1218.24	76.62
ae	IHBAS	R	2300.00	3500.00	3500.00	100.00
		C	500.00	500.00	500.00	100.00
		T	2800.00	4000.00	4000.00	100.00
af	Guru Nanak Eye Centre	R	350.00	613.00	596.02	97.23
		C	100.00	5.00	98.00	1960.00
		T	450.00	618.00	694.02	112.30
ag	Lok Nayak Hospital	R	5000.00	5000.00	4677.64	93.55
		C	1000.00	1000.00	1200.05	120.01
		T	6000.00	6000.00	5877.69	97.96

Department, Agency, Sector Wise Report upto the month of March 2009 under the
Annual Plan 2008-09

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2008-09	Revised Outlay 2008-09	Exp. upto March'09	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
ah	Sushruta Trauma Centre at Metcalf House	R	300.00	500.00	495.88	99.18
ai	M.A.M. College	R	700.00	708.00	836.90	118.21
		C	400.00	1184.00	978.48	82.64
		T	1100.00	1892.00	1815.38	95.95
aj	Dental College [MAIDS]	R	1000.00	1000.00	1132.00	113.20
		C	100.00	350.00	174.00	49.71
		T	1100.00	1350.00	1306.00	96.74
ak	GB Pant Hospital	R	3000.00	4800.00	5675.52	118.24
		C	2000.00	1700.00	1229.13	72.30
		T	5000.00	6500.00	6904.65	106.23
al	CATS	R	100.00	100.00		
am	SGM Hospital	R	2300.00	3150.00	3192.40	101.35
		C	300.00	300.00	190.28	63.43
		T	2600.00	3450.00	3382.68	98.05
an	Dr. BR Ambedkar Hospital, Rohini	R	2600.00	3000.00	2958.72	98.62
		C	175.00	300.00		
		T	2775.00	3300.00	2958.72	89.66
ao	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	100.00	100.00	50.10	50.10
ap	Mother & Child Hospital, Nasirpur [Dada Dev]	R	200.00	600.00	637.09	106.18
		C	50.00	150.00	176.00	117.33
		T	250.00	750.00	813.09	108.41
aq	MCD	R	4200.00	4200.00	4200.00	100.00
as	NDMC	R	150.00	150.00	150.00	100.00
	Total	R	63740.00	81412.80	83660.63	102.76
	Total	C	18440.00	23371.00	17881.24	76.51
	Total	T	82180.00	104783.80	101541.87	96.91
20.	<u>PUBLIC HEALTH</u>					
A	Dte. of PFA	R	50.00	100.00	27.38	27.38
		C	50.00			
		T	100.00	100.00	27.38	27.38
B	Drug Control Department	R	25.00	25.00	23.35	93.40
C	Dte. of Health Services	R	190.00	40.50	32.66	80.64

Department, Agency, Sector Wise Report upto the month of March 2009 under the
Annual Plan 2008-09

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2008-09	Revised Outlay 2008-09	Exp. upto March'09	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
		C		1500.00	1416.19	94.41
		T	190.00	1540.50	1448.85	94.05
D	Dte. of Family Welfare	R	700.00	975.00	854.51	87.64
E	Forensic Science Laboratory	R	950.00	586.27	585.68	99.90
		C	150.00	150.00	81.31	54.21
		T	1100.00	736.27	666.99	90.59
F	MCD	R	3000.00	3000.00	3000.00	100.00
G	NDMC	R	75.00	75.00	75.00	100.00
	Total	R	4990.00	4801.77	4598.58	95.77
	Total	C	200.00	1650.00	1497.50	90.76
	Total	T	5190.00	6451.77	6096.08	94.49
21.	<u>WATER SUPPLY & SANITATION</u>					
A	<u>Water Supply</u>					
1	Delhi Jal Board					
	Water Supply Programme	R	14300.00	21900.00	21900.00	100.00
		L	71920.00	77357.00	77357.00	100.00
		T	86220.00	99257.00	99257.00	100.00
	Trans Yamuna Area Dev. Board	L	2000.00	2275.00	1895.00	83.30
	Commonwealth Games	L	600.00	300.00	300.00	100.00
	JNNURM	L		2800.00		
	Total	R	14300.00	21900.00	21900.00	100.00
		L	74520.00	82732.00	79552.00	96.16
		T	88820.00	104632.00	101452.00	96.96
2	Urban Development Department	R	5075.00	65.00	65.00	100.00
	Total [Water]	R	19375.00	21965.00	21965.00	100.00
	Total	L	74520.00	82732.00	79552.00	96.16
	Total	T	93895.00	104697.00	101517.00	96.96
B	<u>Sewerage</u>					
	Sewerage Programme	L	55010.00	42645.00	42645.00	100.00
	Trans Yamuna Area Dev. Board	L	400.00		380.00	
	Commonwealth Games	L	800.00	553.00	553.00	100.00

Department, Agency, Sector Wise Report upto the month of March 2009 under the
Annual Plan 2008-09

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2008-09	Revised Outlay 2008-09	Exp. upto March'09	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
	Total		56210.00	43198.00	43578.00	100.88
2	NDMC	R	595.00	595.00	595.00	100.00
	Total [Sewerage]	R	595.00	595.00	595.00	100.00
	Total	L	56210.00	43198.00	43578.00	100.88
	Total	T	56805.00	43793.00	44173.00	100.87
	Total [DJB]		145030.00	147830.00	145030.00	98.11
	Total [NDMC]		595.00	595.00	595.00	100.00
	Total [U.D.Department]		5075.00	65.00	65.00	100.00
	Grand Total		150700.00	148490.00	145690.00	98.11
22.	<u>HOUSING</u>					
A	PWD					
i.	Staff quarters for Govt. Employees	C	4000.00	2872.00	2721.51	94.76
ii.	Staff quarters for Judges	C	10.00	10.00		
B	Land & Building Deptt.	R	1.00			
C	Finance Department [HBA]	L	75.00	30.00		
D	Slum Wing MCD	R	60.00	60.00	60.00	100.00
E	Houses for Weaker Section [JNNURM]					
i.	Slum Wing of MCD	R	1000.00		1.35	#DIV/0!
ii.	DSI IDC	R	12000.00	5500.00	5477.80	99.60
iii.	DDA	R	1500.00			
	Total	R	14561.00	5560.00	5539.15	99.63
	Total	C	4010.00	2882.00	2721.51	94.43
	Total	L	75.00	30.00		
	Total	T	18646.00	8472.00	8260.66	97.51
23.	<u>URBAN DEVELOPMENT</u>					
A	SLUM WING MCD	R	1900.00	1900.00	1880.00	98.95
B	MCD	R	51120.00	36090.00	35990.00	99.72
		L	17830.00	17830.00	17830.00	100.00
		T	68950.00	53920.00	53820.00	99.81
C	TYADB [MCD]	R	5000.00	7500.00	7500.00	100.00
D	NDMC					
D1	NDMC Schemes:	R	1000.00	1000.00	1000.00	100.00

Department, Agency, Sector Wise Report upto the month of March 2009 under the
Annual Plan 2008-09

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2008-09	Revised Outlay 2008-09	Exp. upto March'09	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
D2	Improvement of Dhobi Ghat	R	10.00	10.00	10.00	100.00
D3	Redevelopment of Connaught Place [JNNURM] - NDMC	R		2200.00	2200.00	100.00
E	Urban Development Department					
i.	Urban Basic Service	R	40.00	40.00	32.72	81.80
ii.	Swaran Jayanti Shahari Roj. Yojna	R	30.00	30.00	27.01	90.03
iii.	Digital Mapping Project in Colaboration with NIC	R	2.00			
iv.	Geospatial Delhi (DSSI) SPV	R	5000.00	80.00	79.81	99.76
v.	MLA Funds Scheme	R	14000.00	19950.00	14022.17	70.29
vi.	Beautification of Entry Points	C	900.00	898.00	895.82	99.76
vii.	Chaupals in Urban Villages [I & FC]	C	200.00	614.00	600.66	97.83
viii.	TYADB	C	1.00	25.00		
ix	JNNURM	R	100.00	500.00	109.75	21.95
x	Common Wealth Games - 2010	R	500.00			
		C	500.00			
		T	1000.00			
xi	Delhi Urban Shelter Improvement Board (DUSIB)	R	1000.00	10.00		
xii	SPV for redevelopment of Shanajahanbad	R	2000.00	10.00	3.98	39.80
xiii	Provision of Essential Services in Unauthorised Colonies-DSI IDC, I&FC, UD	R	23800.00			
	DSI IDC	R		36400.00	36400.00	100.00
	I&FC	R		17000.00	17000.00	100.00
	UD	R		400.00	362.84	90.71
xiv	Commission for vendors & Hawkers	R	100.00	10.00		
	Total [UD Deptt.]	R	46572.00	74430.00	68038.28	91.41
		C	1601.00	1537.00	1496.48	97.36
		T	48173.00	75967.00	69534.76	91.53

Department, Agency, Sector Wise Report upto the month of March 2009 under the
Annual Plan 2008-09

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2008-09	Revised Outlay 2008-09	Exp. upto March'09	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
F	Construction and Improvement of Dhobi Ghat [MCD]	R	20.00	20.00		
G	Land & Building Deptt. Contribution to NCR Dev. Fund	C	5000.00	5000.00	5000.00	100.00
	Total	R	105622.00	123150.00	116618.28	94.70
	Total	C	6601.00	6537.00	6496.48	99.38
	Total	L	17830.00	17830.00	17830.00	100.00
	Total	T	130053.00	147517.00	140944.76	95.54
24.	<u>WELFARE OF SC/ST/OBC</u>					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	2500.00	2000.00	1935.53	96.78
	Deptt.	C	2350.00	2900.00	2887.00	99.55
		L	50.00			
		T	4900.00	4900.00	4822.53	98.42
B	Delhi Scheduled Caste Fin. Dev. Corp.	R		37.96	35.72	94.10
		C		64.04	64.04	100.00
		L	70.00			
		T	70.00	102.00	99.76	97.80
	Total	R	2500.00	2037.96	1971.25	96.73
	Total	C	2350.00	2964.04	2951.04	99.56
	Total	L	120.00			
	Total	T	4970.00	5002.00	4922.29	98.41
25.	<u>LABOUR & LABOUR WELFARE</u>					
A	Labour Deptt.	R	1300.00	400.00	372.73	93.18
		C	30.00	10.00	9.37	93.70
		T	1330.00	410.00	382.10	93.20
B	Craftman Training [Dte. of Tech. Education]	R	900.00	800.00	798.79	99.85
		C	500.00	500.00	397.36	79.47
		T	1400.00	1300.00	1196.15	92.01
C	Employment Department	R	8.00	12.00	6.34	52.83
		C	65.00	30.00	22.18	73.93
		T	73.00	42.00	28.52	67.90
	Total	R	2208.00	1212.00	1177.86	97.18
	Total	C	595.00	540.00	428.91	79.43
	Total	T	2803.00	1752.00	1606.77	91.71
26.	<u>SOCIAL WELFARE</u>					
A	Dept of Social Welfare	R	14973.00	28200.00	28039.54	99.43

Department, Agency, Sector Wise Report upto the month of March 2009 under the
Annual Plan 2008-09

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2008-09	Revised Outlay 2008-09	Exp. upto March'09	% Exp. w.r.t. Revised Outlay
1	2		3	4	5	6
	PWD	C	1500.00	1055.00	747.68	70.87
		T	16473.00	29255.00	28787.22	98.40
B	Deptt. of Women & Child Dev.	R	10027.00	14700.00	13229.49	90.00
	PWD	C	800.00	280.00		
		T	10827.00	14980.00	13229.49	88.31
C	Delhi Wakf Board	R	10.00	95.00	95.00	100.00
D	Samajik Suvidha Sangam [AR Deptt.]	R		500.00	489.94	97.99
	Total	R	25010.00	43495.00	41853.97	96.23
	Total	C	2300.00	1335.00	747.68	56.01
	Total	T	27310.00	44830.00	42601.65	95.03
27.	<u>NUTRITION</u>					
A	Social Welfare Deptt. [Suppl. Nutrition Programme through UBS]	R	2420.00	5500.00	3777.45	68.68
	Mid Day-Meal					
B	Dte. of Education	R	600.00	1700.00	445.21	26.19
C	MCD	R	3000.00	4000.00	3500.00	87.50
D	NDMC	R	70.00	70.00	70.00	100.00
E	Delhi Cantt.	R	10.00	10.00		
	Total 27.	R	6100.00	11280.00	7792.66	69.08
28.	<u>JAIL</u>	R	225.00	400.00	1455.04	363.76
		C	3475.00	6500.00	5363.18	82.51
		T	3700.00	6900.00	6818.22	98.81
29.	<u>PUBLIC WORKS</u>					
A	<u>PWD</u>					
a.	Office Accommodation	C	2700.00	3709.00	3160.38	85.21
b.	Court Building	C	18200.00	18786.00	18718.85	99.64
B	Dte. of Civil Defence & Home Guard	C	100.00	120.00	114.09	95.08
d.	High Court ML Carparking	C		3000.00	3000.00	100.00

Department, Agency, Sector Wise Report upto the month of March 2009 under the
Annual Plan 2008-09

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1	2		3	4	5	6
	Total	C	21000.00	25615.00	24993.32	97.57
30.	<u>OTHER ADMINISTRATIVE SERVICES</u>					
A	Dte. of UTCS's Trg.	R	100.00	150.00	135.86	90.57
		C	50.00	200.00	138.08	69.04
		T	150.00	350.00	273.94	78.27
B	Vigilance Dept.	R	20.00	15.00	14.95	99.67
C	Election Department	R	300.00	630.00	532.80	84.57
		C	40.00	315.00	178.95	56.81
		T	340.00	945.00	711.75	75.32
D	Revenue Department					
i.	Direction & Administration	R	1250.00	1085.00	913.94	84.23
		C	900.00	325.00	226.42	69.67
		T	2150.00	1410.00	1140.36	80.88
ii	Dev. of Heliport and Helipad	C	100.00			
iii.	Aam Admi Bima Yojna	R	50.00	50.00		
iv.	Distt. Development Committee [Minor Works]	R	750.00	200.00	144.37	72.19
v	My Delhi I-Care Fund	R	500.00	500.00	339.56	67.91
vi.	Bhagidari - Citizen Govt. Interface	R	300.00	365.00	344.49	94.38
vii	Disaster Management [DC Office]	R	800.00	400.00	165.23	41.31
	Total Revenue Department	R	3650.00	2600.00	1907.59	73.37
		C	1000.00	325.00	226.42	69.67
		T	4650.00	2925.00	2134.01	72.96
F.	Dte. of Prosecution	R	20.00	20.00	6.45	32.25
G.	Trade & Tax Deptt. [Sales Tax]	R	1400.00	1200.00	1173.37	97.78
		C	600.00			
		T	2000.00	1200.00	1173.37	97.78
H.	Delhi Fire Services	R	1300.00	1400.00	1190.01	85.00
		C	1700.00	813.00	499.98	61.50
		T	3000.00	2213.00	1689.99	76.37
I.	Direction & Admn. of PWD Sectt.	R	10.00			
J	Land & Bldg. Department	R	15.00	19.50	14.21	72.87
K	Excise & Entertainment Deptt.	R	90.00	40.00	35.04	87.60
L	Principal P&A Office	R	300.00	140.00	139.21	99.44

Department, Agency, Sector Wise Report upto the month of March 2009 under the
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1	2		3	4	5	6
M	Deptt. of Law & Judicial	R	600.00	600.00	280.51	46.75
i.	Direction & Admn. of Law Deptt.	R	10.00	10.00		
ii.	High Court	R	230.00	230.00	128.42	55.83
iii.	Family Court	R	10.00	10.00		
iv.	Computerisation of Distt. Court	R	200.00	200.00	130.68	65.34
v.	Distt. Court Rohini	R	100.00	100.00		
vi.	Judicial Acadmies	R	40.00	40.00	21.41	53.54
vii.	Purchase of furniture for Dwarka Court	R	10.00	10.00		
O	Finance Department	R	10.00	92.00	25.45	27.66
P	Public Grievance Commission	R	130.00	220.00	115.43	52.47
Q	Lok Ayukta	R	80.00	100.00	80.72	80.72
R	DSSSB	R	900.00	900.00	899.87	99.99
		C		5.00	4.61	92.20
		T	900.00	905.00	904.48	99.94
S	GAD [Citizen Govt. Interface]	R	200.00	207.98	88.94	42.76
T	Delhi Secretariat Library [GAD]	R	5.00	5.00	4.49	89.80
U	Dte. of Civil Defence & Home Guard	R	25.00	85.73	77.92	90.89
	Total	R	9155.00	8425.21	6722.82	79.79
	Total	C	3390.00	1658.00	1048.04	63.21
	Total	I	12545.00	10083.21	7770.86	77.07
	Grand Total	R	354088.00	412375.09	405210.28	98.26
	Grand Total	C	467940.00	414790.69	386849.03	93.26
	Grand Total	L	177972.00	172834.22	169872.22	98.29
	Grand Total	T	1000000.00	1000000.00	961931.53	96.19