

Sector / Department Wise Approved Outlay, Revised Outlay and Exp.
upto March'2008 under the Annual Plan 2007-08

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2007-08	Revised Outlay 2007-08	Exp/FR upto March 08	% Exp./FR w.r.t.RE
1	2		3	4	5	6
1	AGRICULTURE & ALLIED SERVICES					
A	Development Deptt.	R	661.00	672.00	626.32	93.20
		C	138.00	136.00	129.10	94.93
		L	1.00			
		T	800.00	808.00	755.42	93.49
B	Forest Deptt	R	380.00	374.00	366.20	97.91
		C	620.00	826.00	811.50	98.24
		T	1000.00	1200.00	1177.70	98.14
C	Dte. of Agriculture Marketing	R	70.00	70.00	62.97	89.96
		C	10.00	33.00		
		T	80.00	103.00	62.97	61.14
E	Rural Development Board [MCD]	R	400.00			
	Total	R	1511.00	1116.00	1055.49	94.58
	Total	C	768.00	995.00	940.60	94.53
	Total	L	1.00			
	Total	T	2280.00	2111.00	1996.09	94.56
2.	COOPERATION	R	28.00	20.00	18.56	92.80
		C	2700.00			
		L	12.00			
		T	2740.00	20.00	18.56	92.80
3.	RURAL DEVELOPMENT					
A	Development Department	R	80.00	114.00	111.96	98.21
		C	170.00	116.00	90.59	78.09
		T	250.00	230.00	202.55	88.07
A.I	Rural Dev. Board [Dev Deptt]	C	4750.00	11500.00	11498.76	99.99
B	Dte. of Panchayat	R	100.00	3.00	1.03	34.33
		C	400.00	1800.00	1794.32	99.68
		T	500.00	1803.00	1795.35	99.58
C	MCD [Rural Development Board]	R	7500.00	6500.00	6500.00	100.00
D	Revenue Department [Land Reform]	R	5.00			
E	DEDA	R	10.00			
F	MGIIREP	R	120.00	120.00	120.00	100.00
	Total	R	7815.00	6737.00	6732.99	99.94
	Total	C	5320.00	13416.00	13383.67	99.76
	Total	T	13135.00	20153.00	20116.66	99.82
4.	MINOR IRRIGATION	C	2000.00	90.00	27.24	30.27
5.	FLOOD CONTROL					
A	Irrigation & Flood Control Deptt.	R	39.00	21.00	20.07	95.57
		C	4461.00	2491.00	2123.51	85.25
		T	4500.00	2512.00	2143.58	85.33
B	TYADB [I&F]	C	400.00	650.00	649.95	99.99
	Total	R	39.00	21.00	20.07	95.57
	Total	C	4861.00	3141.00	2773.46	88.30
	Total	T	4900.00	3162.00	2793.53	88.35
6.	ENERGY					
A.	TRANSCO	L	37500.00	9375.00	9375.00	100.00
B	GENCO	C	80354.00	98304.00	98304.00	100.00
		L	5146.00	4231.00	3695.00	87.33
		T	85500.00	102535.00	101999.00	99.48
C	Power Deptt.					
i.	Acquisition of land	C	1060.00	11900.00	11899.00	99.99
ii.	Energy Conservation	R	200.00	500.00	500.00	100.00
iii.	Estt. of Special Court	R	75.00	50.00		
		C	75.00	50.00		

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1	2	3	4	5	6	
iv.	Setting up of Vigilance Cell in Power Deptt.	R	140.00	140.00	139.00	99.29
D	Delhi Elec. Regulatory Commission	R	450.00	450.00	450.00	100.00
E	GIA to IPGCL for VRS	R		1313.00	1313.00	100.00
	Total	R	865.00	2453.00	2402.00	97.92
	Total	C	81489.00	110254.00	110203.00	99.95
	Total	L	42646.00	13606.00	13070.00	96.06
	Total	T	125000.00	126313.00	125675.00	99.49
7.	INDUSTRY & MINERALS					
A	Village & Small Industries	R	2361.00	1405.00	1118.76	79.63
		C	1812.00	420.20	217.12	51.67
		L	177.00	145.00	75.71	52.21
		T	4350.00	1970.20	1411.59	71.65
B	Delhi Finance Corporation	L	22000.00			
	Total	R	2361.00	1405.00	1118.76	79.63
	Total	C	1812.00	420.20	217.12	51.67
	Total	L	22177.00	145.00	75.71	52.21
	Total	T	26350.00	1970.20	1411.59	71.65
8.	TRANSPORT					
A	PWD					
i.	Roads & Bridges	C	20000.00	20000.00	20563.59	102.82
ii.	TYADB	C	300.00	300.00	24.90	8.30
iii.	Central Roads Funds	C	1000.00	500.00	31.60	6.32
iv.	JNNURM	C	50000.00	38200.00	39271.81	102.81
v.	Commonwealth Games	C	8000.00	2500.00	2288.55	91.54
vi.	Road & Bridges (DTTDC)	C	5000.00	500.00		
	Total [PWD]		84300.00	62000.00	62180.45	100.29
B	MCD					
i.	Roads & Bridges	R	7500.00	9000.00	9000.00	100.00
ii.	CRF	R	3000.00	3000.00	3000.00	100.00
iii.	Commonwealth Games	R	3000.00	5000.00	5000.00	100.00
iv.	JNNURM	R	16500.00			
	Total [MCD]		30000.00	17000.00	17000.00	100.00
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]		115400.00	80100.00	80280.45	100.23
D	Transport Deptt.					
1	MRTS	R	3005.00	1218.00	224.48	18.43
		C	32080.00	45649.00	45649.00	100.00
		L	8500.00	22500.00	22500.00	100.00
		T	43585.00	69367.00	68373.48	98.57
2	Development of Alternative Mode of Transport					
i	LRT	C	6000.00			
ii	Monorail	C	6000.00			
iii	BRTS	C	13000.00	8100.00	8026.41	99.09
		T	25000.00	8100.00	8026.41	99.09
3	IRBT	R	100.00			
		C	5828.00			
		T	5928.00			
4	DTC	L	20000.00			
		C		37730.00	37730.00	100.00
		T	20000.00	37730.00	37730.00	100.00
5	Others	R	1560.00	4866.00	4119.55	84.66
		C	15505.00	7099.00	6466.21	91.09
		L				
		T	17065.00	11965.00	10585.76	88.47
	Sub Total [Transport Department]	R	4665.00	6084.00	4344.03	71.40
		C	78413.00	98578.00	97871.62	99.28
		L	28500.00	22500.00	22500.00	100.00
		T	111578.00	127162.00	124715.65	98.08

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1	2		3	4	5	6
	Total	R	35765.00	24184.00	22444.03	92.81
	Total	C	162713.00	160578.00	160052.07	99.67
	Total	L	28500.00	22500.00	22500.00	100.00
	Total	T	226978.00	207262.00	204996.10	98.91
9.	SCIENCE, TECHNOLOGY & ENVIRONMENT					
A	Environment Deptt.	R	1685.00	575.00	535.02	93.05
		C	20.00	1150.00	1121.67	97.54
		T	1705.00	1725.00	1656.69	96.04
B	DPCC	R	20.00	10.00	10.00	100.00
	Total	R	1705.00	585.00	545.02	93.17
	Total	C	20.00	1150.00	1121.67	97.54
	Total	T	1725.00	1735.00	1666.69	96.06
10	SECTT. ECONOMIC SERVICES					
A	Planning Department	R	40.00	26.00	25.95	99.81
B	Stg. of A. R. Deptt.	R	30.00	25.00	24.42	97.68
C	Land & Bldg. Department [NCR Cell]	R	12.00	13.00	10.48	80.62
D	Dte. of Audit	R	5.00	1.00		
E	Urban Development Department	R	30.00	31.00	27.75	89.52
F	MCD	R	100.00	100.00	100.00	100.00
	Total	R	217.00	196.00	188.60	96.22
11.	TOURISM					
A	DTTDC	R	25.00	25.00	25.00	100.00
B	Deptt. of Tourism	R	705.00	705.00	651.64	92.43
		L	770.00			
		T	1475.00	705.00	651.64	92.43
C	DIHMCT	R	100.00			
		C		5.00		
		T	100.00	5.00		
	Total	R	830.00	730.00	676.64	92.69
	Total	C		5.00		
	Total	L	770.00			
	Total	T	1600.00	735.00	676.64	92.06
12.	SURVEY & STATISTICS					
A	DES	R	25.00	20.00	19.79	98.95
B	Deptt. of Information Technology	R	700.00	300.00	240.45	80.15
		C		400.00	400.00	100.00
		T	700.00	700.00	640.45	91.49
C	MCD	R	100.00	100.00	100.00	100.00
	Total	R	825.00	420.00	360.24	85.77
		C		400.00	400.00	100.00
		T	825.00	820.00	760.24	92.71
13.	CIVIL SUPPLIES					
A	Dte. of Consumer Affairs	R	2.00	5.00	5.00	100.00
		C	30.00	30.00	30.00	100.00
		T	32.00	35.00	35.00	100.00
B	Food & Civil Supply Deptt.	R	186.00	300.00	293.86	97.95
		C	32.00	100.00	98.27	98.27
		T	218.00	400.00	392.13	98.03
	Total	R	188.00	305.00	298.86	97.99
	Total	C	62.00	130.00	128.27	98.67
	Total	T	250.00	435.00	427.13	98.19
14.	WEIGHT & MEASURES	R	650.00	180.00	122.00	67.78
		C	60.00	50.00	31.83	63.66
		T	710.00	230.00	153.83	66.88
15.	GENERAL EDUCATION					

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1	2		3	4	5	6
A	Dte. of Education	R	19300.00	19915.00	17814.10	89.45
		C	8700.00	12735.00	11556.99	90.75
		T	28000.00	32650.00	29371.09	89.96
B	Dte of Higher Education	R	3925.00	1488.13	624.51	41.97
		C	6575.00	6032.00	5722.52	94.87
		T	10500.00	7520.13	6347.03	84.40
C	MCD	R	15300.00	20000.00	20000.00	100.00
D	NDMC	R	200.00	200.00	200.00	100.00
	Total	R	38725.00	41603.13	38638.61	92.87
	Total	C	15275.00	18767.00	17279.51	92.07
	Total	T	54000.00	60370.13	55918.12	92.63
16.	TECHNICAL EDUCATION					
A	Dte. of Technical Education	R	1970.00	1104.30	1022.00	92.55
		C	4045.00	1100.00	989.23	89.93
		T	6015.00	2204.30	2011.23	91.24
B	Delhi College of Engineering	R	2450.00	1595.00	1496.00	93.79
		C	450.00	600.00	577.09	96.18
		T	2900.00	2195.00	2073.09	94.45
C	Netaji Subhash Institute of Technology [NSIT]	R	3800.00	3000.00	2715.47	90.52
D	College of Arts	R	90.00	75.00	68.13	90.84
		C	160.00	260.00	176.23	67.78
		T	250.00	335.00	244.36	72.94
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	735.00	300.00	282.00	94.00
		C	565.00	250.00	225.83	90.33
		T	1300.00	550.00	503.95	91.63
F	Ambedkar Instt. of Technology [New Institute]	R	1385.00	600.00	540.51	90.09
		C		1100.00	1013.65	92.15
		T	1385.00	1700.00	1554.16	91.42
G	Govt. Enginnering College, Jaffarpur	R		213.00	187.00	87.79
		C		60.00	60.13	100.22
		T		273.00	247.13	90.52
H	G.P.Pant Engineering College	R		219.00	242.00	110.50
		C		50.00		
		T		269.00	242.00	89.96
	Total	R	10430.00	7106.30	6553.11	92.22
	Total	C	5220.00	3420.00	3042.16	88.95
	Total	T	15650.00	10526.30	9595.27	91.16
17.	ART & CULTURE					
A	Delhi Archives	R	44.00	84.00	56.47	67.23
		C	16.00	40.00	43.00	107.50
		T	60.00	124.00	99.47	80.22
B	Dep'tt. of Archeaology	R	18.00	13.00	10.55	81.15
		C	87.00	80.00	4.98	6.23
		T	105.00	93.00	15.53	16.70
C	SKP	R	450.00	450.00	450.00	100.00
D	Language Department	R	140.00	140.00	73.41	52.44
E	Hindi Academy	R	145.00	150.00	150.00	100.00
F	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	20.00	20.00	20.00	100.00
G	Punjabi Academy	R	300.00	400.00	400.00	100.00
H	Urdu Academy	R	200.00	225.00	235.00	104.44

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1	2		3	4	5	6
I	Sanskrit Academy	R	150.00	159.00	159.00	100.00
J	Library Facilities in the Areas of Weaker Section of all Constituencies	R	35.00	35.00	28.41	81.17
K	Sindhi Academy	R	45.00	65.00	65.00	100.00
L	GIA to cultural Institution	R	50.00	10.00	6.00	60.00
	Total	R	1597.00	1751.00	1653.84	94.45
	Total	C	103.00	120.00	47.98	39.98
	Total	T	1700.00	1871.00	1701.82	90.96
18.	SPORTS & YOUTH SERVICES					
A	Dte. of Education	R	560.00	1400.00	1338.39	95.60
		C	400.00	450.00	206.18	45.82
		T	960.00	1850.00	1544.57	83.49
B	Commonwealth Games [Edu. Deptt.]	C	2500.00	5000.00	4856.67	97.13
C	Dte. of Higher Education	R	50.00	6.50		
D	MCD	R	300.00	473.00	473.00	100.00
E	NDMC [Commonwealth Games]	R	720.00	720.00	720.00	100.00
F	NCC	R	35.00	35.00	34.04	97.26
		C	265.00	5.00	0.35	7.00
		T	300.00	40.00	29.72	74.30
G	GAD	R	10.00	14.38	12.98	90.26
	Total	R	1675.00	2648.88	2578.41	97.34
	Total	C	3165.00	5455.00	5063.20	92.82
	Total	T	4840.00	8103.88	7641.61	94.30
19.	MEDICAL					
i	Dte. of Health Services	R	9184.50	4800.00	4560.86	95.02
		C	6065.00	2620.00	3484.76	133.01
		T	15249.50	7420.00	8045.62	108.43
ii	Institute of Liver Biliary Science	R	1814.90	6500.00	6500.00	100.00
		C	800.00	2200.00	2200.00	100.00
		T	2614.90	8700.00	8700.00	100.00
iii	Bhagwan Mahavir Hospital at Pitampura	R	1250.00	1530.00	1438.48	94.02
		C	50.00	70.00		
		T	1300.00	1600.00	1438.48	89.91
iv	Jag Prवेश Chandra Hospital at Shastri Park	R	1515.00	2200.00	2072.63	94.21
		C	50.00	250.00	100.95	40.38
		T	1565.00	2450.00	2173.58	88.72
v	L.B.S hospital at Khichripur	R	1299.00	1530.00	1479.17	96.68
		C	390.00	100.00	70.96	70.96
		T	1689.00	1630.00	1550.13	95.10
vi	B.J.R.M. Hospital at Jahangirpuri	R	603.11	600.00	567.00	94.50
		C	50.00	60.00	77.98	129.97
		T	653.11	660.00	644.98	97.72
vii	R.T.R.M hospital at Jaffarpur	R	566.00	571.10	404.24	70.78
		C	35.00	25.00		
		T	601.00	596.10	404.24	67.81
viii	Maharishi Balmiki hospital at Poothkurd	R	673.41	625.00	642.41	102.79
		C	50.00	25.00		
		T	723.41	650.00	642.41	98.83
ix	Guru Gobind Singh Hospital at Ragubir Nagar	R	917.63	950.00	854.06	89.90
		C	50.00	50.00	73.67	147.34
		T	967.63	1000.00	927.73	92.77
x	Dr N.C. Joshi hospital at Karol Bagh	R	340.15	300.00	231.96	77.32
		C	10.00			
		T	350.15	300.00	231.96	77.32

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1	2		3	4	5	6
xi	Dr. Hedgewar Arogya Sansthan at Karkardooma	R	1718.50	1700.00	1580.71	92.98
		C	125.00	30.00	28.64	95.47
		T	1843.50	1730.00	1609.35	93.03
xii	Satyawadi Raja Harish Chandra Hospital at Narela	R	1102.00	883.00	869.31	98.45
		C	80.00	75.00	74.93	99.91
		T	1182.00	958.00	944.24	98.56
xiii	A.S. Jain Eye & General Hospital at Lawarence Road.	R	398.00	290.00	277.32	95.63
		C	10.00	10.00	6.12	61.20
		T	408.00	300.00	283.44	94.48
xiv	Acharya Bikhshu Hospital - Moti Nagar	R	1275.50	1300.00	1296.37	99.72
		C	50.00	100.00		
		T	1325.50	1400.00	1296.37	92.60
xv	Madan Mohan Malviya Hospital at Malviya Nagar	R	1163.00	900.00	464.81	51.65
		C	50.00	100.00		
		T	1213.00	1000.00	464.81	46.48
xvi	Sardar Vallabh Bhai Patel Hospital at Patel Nagar	R	764.30	700.00	664.63	94.95
		C	50.00	100.00		
		T	814.30	800.00	664.63	83.08
xvii	Dte. of Family Welfare	R	500.00	500.00	445.21	89.04
xviii	Dte. of ISM & Homeopathy	R	1185.00	994.15	674.41	67.84
		C	3100.00	3020.00	3005.00	99.50
		T	4285.00	4014.15	3679.41	91.66
xix	Nehru Homeopathic Medical College cum Hospital at Defence Colony	R	35.00	30.00	28.33	94.43
		C	50.00	50.00	43.00	86.00
		T	85.00	80.00	71.33	89.16
xx	Dr. BR Sur (Homeo) Medical College cum Hospital at Moti Bagh	R	150.00	150.00	139.27	92.85
		C	30.00	20.00		
		T	180.00	170.00	139.27	81.92
xxi	A & U Tibbia College & Hospital	R	200.00	430.00	419.81	97.63
		C	250.00	220.00	150.00	68.18
		T	450.00	650.00	591.68	91.03
xxii	DDU Hospital	R	4100.00	5000.00	4354.32	87.09
xxiii	DDU Trauma Centre	R	700.00			
		C	200.00			
		T	900.00			
xxiv	Super Spl. Hospital, Janakpuri	R	2300.00	1500.00	499.80	33.32
		C	300.00	100.00		
		T	2600.00	1600.00	499.80	31.24
xxv	GTB Hospital	R	3000.00	4300.00	4289.90	99.77
		C	1500.00	1000.00	1273.48	127.35
		T	4500.00	5300.00	5563.38	104.97
xxvi	Rajiv Gandhi Super Spl. Hosp. at Tahir Pur	R	1500.00	57.00	47.24	82.88
		C	1000.00	1744.00	1227.69	70.40
		T	2500.00	1801.00	1274.93	70.79
xxvii	Delhi State Cancer Institute	R	3400.00	3400.00	3400.00	100.00
		C	100.00	36.00	35.84	99.56
		T	3500.00	3436.00	3435.84	100.00
xxviii	Central Jail Hospital	R	375.00	160.00	144.78	90.49
xxix	Aruna Asaf Ali Hospital	R	1460.00	1210.00	1143.34	94.49
		C	40.00	100.00		
		T	1500.00	1310.00	1143.34	87.28
xxx	IHBAS	R	2000.00	2000.00	2000.00	100.00

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[Rs in Lakh]

SN	Name of Department		Approved Outlay 2007-08	Revised Outlay 2007-08	Exp./FR upto March 08	% Exp./FR w.r.t.RE
1	2	3	4	5	6	
		C	1000.00	1000.00	1000.00	100.00
		T	3000.00	3000.00	3000.00	100.00
xxxi	Guru Nanak Eye Centre	R	305.00	300.00	295.87	98.62
		C	45.00	100.00		
		T	350.00	400.00	295.87	73.97
xxxii	Lok Nayak Hospital	R	5456.00	5500.00	5324.37	96.81
		C	1494.00	2200.00	597.33	27.15
		T	6950.00	7700.00	5921.70	76.91
xxxiii	Sushruta Trauma Centre at Metcalf House	R	50.00	400.00	362.41	90.60
xxxiv	M.A.M. College	R	2515.00	2472.50	2199.96	88.98
		C	985.00	700.00	679.61	97.09
		T	3500.00	3172.50	2879.57	90.77
xxxv	Dental College [MAIDS]	R	900.00	1060.00	1060.00	100.00
		C	100.00	240.00	197.00	82.08
		T	1000.00	1300.00	1257.00	96.69
xxxvi	GB Pant Hospital	R	3900.00	4800.00	4772.88	99.44
		C	1600.00	1700.00	631.51	37.15
		T	5500.00	6500.00	5404.39	83.14
xxxvii	CATS	R	5500.00			
xxxviii	SGM Hospital	R	2250.00	2250.00	2211.35	98.28
		C	250.00	450.00	400.61	89.02
		T	2500.00	2700.00	2611.96	96.74
xxxix	Dr. BR Ambedkar Hospital, Rohini	R	2800.00	2725.00	2716.16	99.68
		C	200.00	175.00	0.06	0.03
		T	3000.00	2900.00	2716.22	93.66
xxxx	Plg & Monitoring Cell in Medical Deptt. [GAD]	R	25.00	26.45	10.16	38.41
xxxxi	MCD	R	4200.00	4200.00	4200.00	100.00
xxxii	NDMC	R	150.00	150.00	150.00	100.00
	Total	R	73541.00	68994.20	64793.53	93.91
	Total	C	20159.00	18670.00	17049.90	91.32
	Total	T	93700.00	87664.20	81843.43	93.36
20.	PUBLIC HEALTH					
A	Dte. of PFA	R	545.00	465.00	37.75	8.12
		C	5.00	75.00		
		T	550.00	540.00	35.98	6.66
B	Drug Control Department	R	25.00	25.00	24.47	97.88
C	Dte. of Health Services	R	100.00	90.00	83.38	92.64
D	Dte. of Family Welfare	R	950.00	620.00	537.80	86.74
E	Forensic Science Laboratory	R	1050.00	528.00	505.25	95.69
		C	50.00	200.00	29.53	14.77
		T	1100.00	728.00	534.78	73.46
F	MCD	R	3000.00	3000.00	3000.00	100.00
G	NDMC	R	75.00	75.00	75.00	100.00
	Total	R	5745.00	4803.00	4263.65	88.77
	Total	C	55.00	275.00	29.53	10.74
	Total	T	5800.00	5078.00	4293.18	84.54
21.	WATER SUPPLY & SANITATION					
A	Delhi Jal Board	R	9300.00	19300.00	19300.00	100.00
		L	109925.00	111970.00	109925.00	98.17
		T	119225.00	131270.00	129225.00	98.44
B	Trans Yamuna Area Dev. Board [DJB]	L	2300.00	2900.00	2300.00	79.31
C	Commonwealth Games [DJB]	L	2700.00	55.00	2700.00	4909.09

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1	2		3	4	5	6
D	NDMC	R	200.00	356.00	356.00	100.00
		L	2300.00			
		T	2500.00	356.00	356.00	100.00
E	Urban Development Department	R	75.00	75.00	16.00	21.33
	Total	R	9575.00	19731.00	19672.00	99.70
	Total	L	117225.00	114925.00	114925.00	100.00
	Total	T	126800.00	134656.00	134597.00	99.96
22.	HOUSING					
A	PWD					
i.	Staff quarters for Govt. Employees	C	2800.00	3815.00	3734.49	97.89
ii.	Staff quarters for Judges	C	29.50			
B	Land & Building Deptt.	R	0.50			
C	Finance Department [HBA]	L	100.00	75.00	56.08	74.77
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	657.00		
ii.	DSIIDC	L	1500.00			
		R		13410.00	13410.00	100.00
		T	1500.00	13410.00	13410.00	100.00
iii.	DDA	L	1000.00			
		R		1933.00	1932.80	99.99
		T	1000.00	1933.00	1932.80	99.99
	Total	R	1060.50	16060.00	15402.80	95.91
	Total	C	2829.50	3815.00	3734.49	97.89
	Total	L	2600.00	75.00	56.08	74.77
	Total	T	6490.00	19950.00	19193.37	96.21
23.	URBAN DEVELOPMENT					
A	SLUM WING MCD	R	1850.00	1810.00	1800.00	99.45
		C	7350.00	7184.00	7184.00	100.00
		T	9200.00	8994.00	8984.00	99.89
B	MCD	R	59420.00	62800.00	62800.00	100.00
		L	17830.00	18830.00	18830.00	100.00
		T	77250.00	81630.00	81630.00	100.00
C	TYADB [MCD]	R	5000.00	5000.00	5000.00	100.00
D	NDMC	R	200.00	1364.00	1364.00	100.00
E	Urban Development Department					
i.	Urban Basic Service	R	35.00	41.00	36.38	88.73
ii.	Swaran Jayanti Shahari Roj. Yojna	R	95.00	27.00	20.52	76.00
iii.	Digital Mapping Project in Collaboration with NIC	R	60.00	1060.00		
iv.	MLA Funds Scheme	R	14000.00	18000.00	15517.33	86.21
v.	Beautification of Entry Points	C	200.00	865.00	865.00	100.00
vi.	Chaupals in Urban Villages	C	100.00	200.00	185.38	92.69
vii.	TYADB	C	10.00	1.00		
viii.	JNNURM	R	400.00	100.00	94.77	94.77
ix.	Common Wealth Games - 2010	R	1200.00			
		C	200.00			
		T	1400.00			
x	Slum Development Board	C				
xi	SPV for redevelopment of Shanajahanbad	R		16.00	14.00	87.50

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1	2		3	4	5	6
xii	Provision of essential services					
a.	UD deptt	R	3200.00	200.00	121.96	60.98
b.	DSIIDC	R	12300.00	14850.00	14850.00	100.00
c.	I&FC	R		450.00	450.00	100.00
	Total [UD Deptt.]	R	31290.00	34744.00	30654.96	88.23
		C	510.00	1066.00	1050.38	98.53
		T	31800.00	35810.00	31705.34	88.54
F	Construction and Improvement of Dhobi Ghat [MCD]	R		90.00	90.00	100.00
G	Improvement of Dhobi Ghat [NDMC]	R		10.00	10.00	100.00
F	Development of Land & Building [Contribution to NCR Dev. Fund]	C	5000.00	5000.00	5000.00	100.00
	Total	R	97760.00	105818.00	101718.96	96.13
	Total	C	12860.00	13250.00	13234.38	99.88
	Total	L	17830.00	18830.00	18830.00	100.00
	Total	T	128450.00	137898.00	133783.34	97.02
24.	WELFARE OF SC/ST/OBC					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	1800.00	1954.00	1898.89	97.18
		C	2200.00	2381.00	2376.85	99.83
		T	4000.00	4335.00	4275.74	98.63
B	Delhi Scheduled Caste Fin. Dev. Corp.	R		40.00	30.00	75.00
		C	700.00	700.00	700.00	100.00
		L	200.00			
		T	900.00	740.00	730.00	98.65
C	MCD	R	90.00			
D	NDMC	R	10.00			
	Total	R	1900.00	1994.00	1928.89	96.73
	Total	C	2900.00	3081.00	3076.85	99.87
	Total	L	200.00			
	Total	T	5000.00	5075.00	5005.74	98.64
25.	LABOUR & LABOUR WELFARE					
A	Labour Deptt.	R	510.00	1037.00	846.97	81.68
		C	110.00	7.00		
		T	620.00	1044.00	846.97	81.13
B	Craftman Training [Dte. of Tech. Education]	R	950.00	806.20	732.00	90.80
		C	985.00	300.00	273.57	91.19
		T	1935.00	1106.20	1005.57	90.90
C	Employment Department	R	6.00	8.00	5.91	73.88
		C	39.00	30.00	47.00	156.67
		T	45.00	38.00	52.91	139.24
	Total	R	1466.00	1851.20	1584.88	85.61
	Total	C	1134.00	337.00	320.57	95.12
	Total	T	2600.00	2188.20	1905.45	87.08
26.	SOCIAL WELFARE					
A	Dept of Social Welfare	R	13320.00	16000.00	15739.83	98.37
		C	3180.00	1297.00	819.63	63.19
		T	16500.00	17297.00	16559.46	95.74
B	Delhi Wakf Board	R	20.00	10.00	10.00	100.00
	Total	R	13340.00	16010.00	15749.83	98.37
	Total	C	3180.00	1297.00	819.63	63.19
	Total	T	16520.00	17307.00	16569.46	95.74
27.	NUTRITION					
A	Social Welfare Deptt. [Suppl. Nutrition Programme through UBS]	R	1500.00	2892.00	2482.91	85.85
	Mid Day-Meal					

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1	2		3	4	5	6
B	Dte. of Education	R	600.00	600.00	416.59	69.43
C	MCD	R	3000.00	3000.00	3000.00	100.00
D	NDMC	R	100.00	70.00	70.00	100.00
E	Delhi Cantt.	R	10.00			
	Total 27.	T	5210.00	6562.00	5969.50	90.97
28.	JAIL	R	1050.00	600.00	537.83	89.64
		C	2450.00	2000.00	2109.57	105.48
		T	3500.00	2600.00	2647.40	101.82
29.	PUBLIC WORKS					
A	PWD					
a.	Office Accommodation	C	2500.00	2220.00	1986.42	89.48
b.	Court Building	C	7460.00	20000.00	19805.20	99.03
B	Dte. of Civil Defence & Home Guard	C	40.00	100.00	65.81	65.81
	Total	T	10000.00	22320.00	21857.43	97.93
30.	OTHER ADMINISTRATIVE SERVICES					
A	Dte. of UTCS's Trg.	R	75.00	85.00	75.61	88.95
		C	35.00	200.00	45.45	22.73
		T	110.00	285.00	121.06	42.48
B	Vigilance Dept.	R	12.00	30.00	20.41	68.03
C	Election Department	R	295.00	385.47	280.54	72.78
		C	5.00	1600.00	1567.85	97.99
		T	300.00	1985.47	1848.39	93.10
D	Revenue Department					
i.	Direction & Administration	R	664.00	762.00	772.96	101.44
		C	500.00	400.00	124.42	31.11
		T	1164.00	1162.00	897.38	77.23
ii.	Distt. Development Committee [Minor Works]	R	603.00	735.00	515.32	70.11
iii.	I-Care My Delhi Fund	R	225.00	496.00	626.59	126.33
iv.	Bhagidari - Citizen Govt. Interface	R	119.00	407.00	262.22	64.43
v.	Disaster Management [DC Office]	R	208.00	250.00	233.00	93.20
vi.	Microzonation of Delhi	R	800.00			
	Total Revenue Department	R	2619.00	2650.00	2410.09	90.95
		C	500.00	400.00	124.42	31.11
		T	3119.00	3050.00	2534.51	83.10
E.	Disaster Management [MCD]	R	100.00	100.00	100.00	100.00
F.	Dte. of Prosecution	R	50.00	43.71	27.09	61.98
G.	Trade & Tax Deptt. [Sales Tax]	R	1350.00	1350.00	1271.72	94.20
		C	50.00	1000.00	991.00	99.10
		T	1400.00	2350.00	2262.72	96.29
H.	Delhi Fire Services	R	1000.00	511.00	475.87	93.13
		C	2000.00	1200.00	1144.38	95.37
		T	3000.00	1711.00	1620.25	94.70
I.	Strengthening of PWD Sectt.	R	10.00			
J	Land & Bldg. Department	R	1.00	27.00	22.36	82.81
K	Excise & Entertainment Deptt.	R	80.00	145.00	110.07	75.91
L	Principal P&A Office	R	390.00	275.00	128.40	46.69
M	Deptt. of Law & Judicial	R	1000.00	595.91	379.10	63.62
i.	Stg. of Law Deptt. (GAD)	R	10.00	5.91	5.81	98.31
ii.	High Court	R	600.00	230.00	137.80	59.91
iii.	Family Court	R	10.00	10.00		
iv.	Computerisation of Distt. Court	R	200.00	200.00	199.46	99.73

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1	2		3	4	5	6
v.	Distt. Court Rohini	R	100.00	100.00	0.27	0.27
vi.	Judicial Acadmies	R	70.00	40.00	35.76	89.40
vii.	Purchase of furniture for Dwarka Court	R	10.00	10.00		
O	Finance Department	R	10.00	700.00	664.37	94.91
P	Public Grievance Commission	R	120.00	125.00	124.30	99.44
Q	Lok Ayukta	R	70.00	70.00	56.30	80.43
R	DSSSB	R	960.00	900.00	673.05	74.78
		C	40.00	5.00	0.51	10.20
		T	1000.00	905.00	673.56	74.43
S	GAD [Citizen Govt. Interface]	R	81.00	180.00	178.77	99.32
T	Delhi Secretariat Library [GAD]	R	5.00	5.00	2.95	59.00
U	Dte. of Civil Defence & Home Guard	R	172.00	15.00	11.88	79.20
	Total	R	8400.00	8193.09	7012.88	85.60
	Total	C	2630.00	4405.00	3873.61	87.94
	Total	T	11030.00	12598.09	10886.49	86.41
	Grand Total	R	324273.50	342077.80	324441.98	94.84
	Grand Total	C	343765.50	387841.20	380417.74	98.09
	Grand Total	L	231961.00	170081.00	169456.79	99.63
	Grand Total	T	900000.00	900000.00	874316.51	97.15