

**Department-wise Plan Outlay & Expenditure upto March'2006
under Annual Plan 2006-07**

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
A.	Development Deptt.	R	554.00	584.00	559.97	559.97	95.89	95.89
		C	150.00	220.00	177.52	177.52	80.69	80.69
		T	704.00	804.00	737.49	737.49	91.73	91.73
B.	Forest Deptt	R	290.00	359.00	277.74	277.74	77.36	77.36
		C	650.00	10331.00	10123.36	10123.36	97.99	97.99
		T	940.00	10690.00	10401.10	10401.10	97.30	97.30
C.	Dte. of Agriculture Marketing	R	80.00	107.00	106.95	106.95	99.95	99.95
D.	NDMC	R	10.00					
E.	MCD	R	112.50	112.50	98.02	103.12	87.13	91.66
		L	37.50	37.50	0.94	9.38	2.51	25.01
		T	150.00	150.00	98.96	112.50	65.97	75.00
F	Rural Dev. Board (MCD)	R	400.00	400.00	32.77	327.78	8.19	81.95
	Total 1.	R	1446.50	1562.50	1075.45	1375.56	68.83	88.04
	Total 1.	C	800.00	10551.00	10300.88	10300.88	97.63	97.63
	Total 1.	L	37.50	37.50	0.94	9.38	2.51	25.01
	Total 1.	T	<u>2284.00</u>	<u>12151.00</u>	<u>11377.27</u>	<u>11685.82</u>	<u>93.63</u>	<u>96.17</u>
2.	<u>COOPERATION</u>	R	40.00	22.40	14.71	14.71	65.67	65.67
		L	20.00	9.60				
		T	<u>60.00</u>	<u>32.00</u>	<u>14.71</u>	<u>14.71</u>	<u>45.97</u>	<u>45.97</u>

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3.	<u>RURAL DEVELOPMENT</u>							
A.	Development Department	R	150.00	80.00	55.56	55.56	69.45	69.45
		C	1050.00	1040.00	1000.45	1000.45	96.20	96.20
		T	1200.00	1120.00	1056.01	1056.01	94.29	94.29
A.I	Rural Dev. Board (Dev Deptt)	C	2000.00	1900.00	1638.56	1638.56	86.24	86.24
B	Div.Commr. (Panchayat)	R	100.00	5.00	1.59	1.59	31.80	31.80
		C	695.00	800.00	682.87	682.87	85.36	85.36
		T	795.00	805.00	684.46	684.46	85.03	85.03
C.	MCD	R	1000.00	1000.00	988.36	1000.00	98.84	100.00
		L	1500.00	2000.00	1912.13	2000.00	95.61	100.00
		T	2500.00	3000.00	2900.49	3000.00	96.68	100.00
D	Rural Dev. Board (MCD)	L	4000.00	4000.00	654.63	4000.00	16.37	100.00
E.	Revenue Deptt.	R	5.00	5.00				
F	DEDA	R	50.00	60.00	60.00	60.00	100.00	100.00
G	MGIIREP	R	120.00	120.00	92.93	120.00	77.44	100.00
	Total 3.	R	1425.00	1270.00	1198.44	1237.15	94.37	97.41
	Total 3.	C	3745.00	3740.00	3321.88	3321.88	88.82	88.82
	Total 3.	L	5500.00	6000.00	2566.76	6000.00	42.78	100.00
	Total 3.	T	<u>10670.00</u>	<u>11010.00</u>	<u>7087.08</u>	<u>10559.03</u>	<u>64.37</u>	<u>95.90</u>
4.	<u>MINOR IRRIGATION</u>	C	<u>4.00</u>	<u>10.00</u>	<u>9.97</u>	<u>9.97</u>	<u>99.70</u>	<u>99.70</u>
5.	<u>FLOOD CONTROL</u>	R	26.00	31.00	31.00	31.00	100.00	100.00
		C	1446.00	3819.00	3503.48	3503.48	91.74	91.74
		T	1472.00	3850.00	3449.76	3449.76	89.60	89.60

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5A	TYADB (I&F)	C	240.00	300.00	257.59	257.59	85.86	85.86
	TOTAL (I & F)	R	26.00	31.00	31.00	31.00	100.00	100.00
		C	1686.00	4119.00	3761.07	3761.07	91.31	91.31
		T	1712.00	4150.00	3792.07	3792.07	91.38	91.38
6.	<u>ENERGY</u>							
A.	TRANSCO	L	25000.00	9000.00	8086.19	9000.00	89.85	100.00
B	GENCO	L	7000.00	3800.00	3585.35	3800.00	94.35	100.00
C	Power Deptt.							
1)	Power Sector Reforms	L	13800.00	13800.00	13800.00	13800.00	100.00	100.00
2)	Equity Contribution	C	3.00	3.00				
3)	Pension Trust Fund	R	1.00	1.00				
4)	Acquisition of Land	C	2500.00	2000.00	67.45	67.45	3.37	3.37
5)	Energy Conservaton	R		50.00	50.00	50.00	100.00	100.00
D	Delhi Elec. Regulatory Commission	R	350.00	350.00	350.00	350.00	100.00	100.00
E	DEDA	R	100.00	80.00	85.04	80.00	106.30	100.00
	Total 6.	R	451.00	481.00	485.04	480.00	100.84	99.79
	Total 6.	C	2503.00	2003.00	67.45	67.45	3.37	3.37
	Total 6.	L	45800.00	26600.00	25471.54	26600.00	95.76	100.00
	Total 6.	T	48754.00	29084.00	26024.03	27147.45	89.48	93.34
7.	<u>INDUSTRY & MINERALS</u>							
A.	Village & Small Industries	R	766.00	1459.80	1221.47	1221.47	83.67	83.67
		C	914.00	1000.00	945.16	945.16	94.52	94.52
		L	156.00	172.00	109.13	109.13	63.45	63.45
		T	1836.00	2631.80	2275.76	2275.76	86.47	86.47
B	Delhi Financial Corp.	L	1000.00					

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
	Total 7	R	766.00	1459.80	1221.47	1221.47	83.67	83.67
	Total 7	C	914.00	1000.00	945.16	945.16	94.52	94.52
	Total 7	L	1156.00	172.00	109.13	109.13	63.45	63.45
	Total 7	T	<u>2836.00</u>	<u>2631.80</u>	<u>2275.76</u>	<u>2275.76</u>	<u>86.47</u>	<u>86.47</u>
8.	<u>TRANSPORT</u>							
A.	Road & Bridges (PWD)	C	35050.00	53350.00	52333.47	52333.47	98.09	98.09
B	Trans Yamuna Area Dev. Board (PWD)	C	450.00	350.00	339.36	339.36	96.96	96.96
C	Central Roads Funds(PWD)	C	5000.00	700.00	654.06	654.06	93.44	93.44
D	MCD	R	10000.00	10000.00	8571.49	10000.00	85.71	100.00
E	Central Roads Funds(MCD)	R	2500.00	1500.00	635.46	1500.00	42.36	100.00
F	NDMC	R	400.00	400.00	447.40	400.00	111.85	100.00
G	Transport Deptt.	R	12295.00	7866.00	991.36	991.36	12.60	12.60
		C	52697.00	36025.63	35247.93	35247.93	97.84	97.84
		L	18100.00	8800.00	6280.00	6280.00	71.36	71.36
		T	83092.00	52691.63	42519.29	42519.29	80.69	80.69
	Total 8	R	25195.00	19766.00	10645.71	12891.36	53.86	65.22
	Total 8	C	93197.00	90425.63	88574.82	88574.82	97.95	97.95
	Total 8	L	18100.00	8800.00	6280.00	6280.00	71.36	71.36
	Total 8	T	<u>136492.00</u>	<u>118991.63</u>	<u>105500.53</u>	<u>107746.18</u>	<u>88.66</u>	<u>90.55</u>
8.	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>							
A.	Environment Deptt.	R	320.00	320.00	234.97	234.97	73.43	73.43
		C	140.00	140.00				
		T	460.00	460.00	234.97	234.97	51.08	51.08
B.	DPCC	R	10.00	10.00	10.00	10.00	100.00	100.00

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C.	Industry	R		189.00	141.00	141.00	74.60	74.60
	Total 9.	R	330.00	519.00	385.97	385.97	74.37	74.37
	Total 9.	C	140.00	140.00				
	Total 9.	T	470.00	659.00	385.97	385.97	58.57	58.57
10	<u>SECTT. ECONOMIC SERVICES</u>							
A	Planning Department	R	100.00	50.00	26.77	26.77	53.54	53.54
B	Stg. of A. R. Deptt.	R	4.00	60.00	6.74	6.74	11.23	11.23
C	Land & Bldg. Deptt. [NCR Cell]	R	10.00	19.00	14.81	14.81	77.95	77.95
D	Dte. of Audit	R	4.00	4.00	3.59	3.59	89.75	89.75
E	Urban Development Department	R	120.00	100.00	92.15	92.15	92.15	92.15
F	Manpower & Employment	R	11.00	15.00	10.82	10.82	72.16	72.16
G	MCD	R	15.00	15.00	0.38	3.75	2.53	25.00
	Total 10	R	264.00	263.00	155.26	158.63	59.04	60.32
11.	<u>TOURISM</u>							
A.	DTTDC	R	20.00	20.00	20.00	20.00	100.00	100.00
B.	Deptt. of Tourism	R	380.00	503.00	496.28	496.28	98.66	98.66
		C	300.00	100.00	97.73	97.73	97.73	97.73
		T	680.00	603.00	594.01	594.01	98.51	98.51
C.	DIHMCT	R	200.00					
		C	300.00	107.00	71.75	71.75	67.06	67.06
		T	500.00	107.00	71.75	71.75	67.06	67.06
	Total 11.	R	600.00	523.00	516.28	516.28	98.72	98.72
	Total 11.	C	600.00	207.00	169.48	169.48	81.87	81.87
	Total 11.	T	1200.00	730.00	685.76	685.76	93.94	93.94
12.	<u>SURVEY & STATISTICS</u>							
A.	DES	R	35.00	23.00	21.92	21.92	95.30	95.30

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B.	Deptt. of Information Tech.	R	245.00	200.00	155.46	155.46	77.73	77.73
C.	MCD	R	100.00	100.00	92.56	100.00	92.56	100.00
	Total 12.	R	380.00	323.00	269.94	277.38	83.57	85.88
13.	<u>CIVIL SUPPLIES</u>							
A.	Dte. of Consumer Affairs	R	2.00	2.00	2.00	2.00	100.00	100.00
		C	30.00	30.00	30.00	30.00	100.00	100.00
		T	32.00	32.00	32.00	32.00	100.00	100.00
B.	Food & Civil Supply Deptt.	R	205.00	398.00	320.54	320.54	80.54	80.54
		C	30.00	30.00	29.83	29.83	99.43	99.43
		T	235.00	428.00	350.37	350.37	81.86	81.86
	Total 13.	R	207.00	400.00	322.54	322.54	80.64	80.64
	Total 13.	C	60.00	60.00	59.83	59.83	99.72	99.72
	Total 13.	T	267.00	460.00	382.37	382.37	83.12	83.12
14.	<u>WEIGHT & MEASURES</u>	R	80.00	50.00	49.17	49.17	98.34	98.34
		C	20.00	11.00	7.59	7.59	69.00	69.00
		T	100.00	61.00	56.76	56.76	93.05	93.05
15.	<u>GENERAL EDUCATION</u>							
A.	Dte. of Education	R	10250.00	10245.00	9167.72	9167.72	89.48	89.48
		C	10415.00	7538.00	5315.38	5315.38	70.51	70.51
		T	20665.00	17783.00	14483.10	14483.10	81.44	81.44
B.	Dte of Higher Education	R	1207.00	1300.00	521.20	521.20	40.09	40.09
		C	1994.00	900.00	604.45	604.45	67.16	67.16
		T	3201.00	2200.00	1125.65	1125.65	51.17	51.17
B.	MCD	R	13500.00	13500.00	11328.94	13100.00	83.92	97.04
C.	NDMC	R	200.00	170.00	162.90	170.00	95.82	100.00

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	Total 15.	R	25157.00	25215.00	21180.76	22958.92	84.00	91.05
	Total 15.	C	12409.00	8438.00	5919.83	5919.83	70.16	70.16
	Total 15.	T	37566.00	33653.00	27100.59	28878.75	80.53	85.81
16.	<u>TECHNICAL EDUCATION</u>							
A.	Dte. of Technical Education	R	490.00	500.00	463.38	463.38	92.68	92.68
		C	1200.00	440.00	390.13	390.13	88.67	88.67
		T	1690.00	940.00	853.51	853.51	90.80	90.80
B.	Delhi College of Engineering	R	750.00	800.00	795.16	795.16	99.40	99.40
		C	350.00	1300.00	1038.62	1038.62	79.89	79.89
		T	1100.00	2100.00	1833.78	1833.78	87.32	87.32
C.	Netaji Subhash Inst. of Technology	R	1500.00	1250.00	929.16	1250.00	74.33	100.00
D.	College of Arts	R	31.00	29.00	28.04	28.04	96.69	96.69
		C	620.00	350.00	341.73	341.73	97.64	97.64
		T	651.00	379.00	369.77	369.77	97.56	97.56
E.	College of Pharmacy	R	110.00	110.00	107.46	107.46	97.69	97.69
		C	100.00	240.00	181.84	181.84	75.77	75.77
		T	210.00	350.00	289.30	289.30	82.66	82.66
	Total 16	R	2881.00	2689.00	2323.20	2644.04	86.40	98.33
	Total 16	C	2270.00	2330.00	1952.32	1952.32	83.79	83.79
	Total 16	T	5151.00	5019.00	4275.52	4596.36	85.19	91.58
17.	<u>ART & CULTURE</u>							
A.	Delhi Archives	R	140.00	30.00	13.02	13.02	43.40	43.40
		C	20.00	1.00	0.48	0.48	48.00	48.00
		T	160.00	31.00	13.50	13.50	43.55	43.55
B.	Deptt. of Archaeology	R	50.00	12.75	7.91	7.91	62.04	62.04
		C	100.00	8.10	0.67	0.67	8.27	8.27
		T	150.00	20.85	8.58	8.58	41.15	41.15

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C.	SKP	R	425.00	425.00	272.49	272.49	64.12	64.12
D.	Delhi Gazetteer	R	1.00					
E.	Language Department	R	30.00	5.00	11.84	11.84	236.80	236.80
F.	Girdhari Lal Parchiya	R		5.00	3.28	3.28	65.60	65.60
G.	Hindi Academy	R	135.00	135.00	135.00	135.00	100.00	100.00
H.	Punjabi Academy	R	245.00	265.00	265.00	265.00	100.00	100.00
I.	Urdu Academy	R	185.00	185.00	162.72	162.72	87.96	87.96
J.	Sanskrit Academy	R	125.00	125.00	99.70	99.70	79.76	79.76
K.	Library Facilities in the Areas of Weaker Section of all Constituencies	R	80.00	70.00	30.65	30.65	43.79	43.79
L.	Setting up of Sindhi Academy	R	43.00	30.00	36.00	36.00	120.00	120.00
	Total 17.	R	1459.00	1287.75	1037.61	1037.61	80.58	80.58
	Total 17.	C	120.00	9.10	1.15	1.15	12.64	12.64
	Total 17.	T	1579.00	1296.85	1038.76	1038.76	80.10	80.10
18.	<u>SPORTS & YOUTH SERVICES</u>							
A.	Dte. of Education	R	454.00	430.00	453.21	453.21	105.40	105.40
		C	225.00	174.00	149.05	149.05	85.66	85.66
		T	679.00	604.00	602.26	602.26	99.71	99.71
B.	Dte. of Higher Education	R	10.00	10.00	8.00	8.00	80.00	80.00
C.	MCD	R	100.00	60.00	49.50	50.00	82.50	83.33
D.	NCC	R	20.00	20.00	19.99	19.99	99.95	99.95
		C	580.00	20.00	7.67	7.67	38.35	38.35
		T	600.00	40.00	27.66	27.66	69.15	69.15
E.	GAD	R	10.00	10.00	7.74	7.74	77.40	77.40
	Total 18.	R	594.00	530.00	538.44	538.94	101.59	101.69
	Total 18.	C	805.00	194.00	156.72	156.72	80.78	80.78
	Total 18.	T	1399.00	724.00	695.16	695.66	96.02	96.09

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19.	<u>MEDICAL</u>							
A.	Dte.of Health Services	R	13500.00	12548.94	11595.25	11595.25	92.40	92.40
		C	7000.00	5670.00	4943.62	4943.62	87.19	87.19
		T	20500.00	18218.94	16538.87	16538.87	90.78	90.78
B.	Dte. of Family Welfare	R	500.00	121.00	107.78	107.78	89.07	89.07
C.	Dte of ISM & Homeopathy	R	600.00	628.00	493.41	493.41	78.57	78.57
		C	400.00	250.00	182.12	182.12	72.85	72.85
		T	1000.00	878.00	675.53	675.53	76.94	76.94
D.	DDU Hospital	R	3000.00	3200.00	2654.62	2654.62	82.96	82.96
		C	450.00	1000.00	294.79	294.79	29.48	29.48
		T	3450.00	4200.00	2949.41	2949.41	70.22	70.22
E.	Super Spl. Hospital, Janakpuri	C	1500.00	1900.00	2398.95	2398.95	126.26	126.26
F.	GTB Hospital	R	3700.00	3560.49	3340.93	3340.93	93.83	93.83
		C	2000.00	700.00	468.70	468.70	66.96	66.96
		T	5700.00	4260.49	3809.63	3809.63	89.42	89.42
G.	Central Jail Hospital	R	250.00	325.00	298.06	298.06	91.71	91.71
H.	Aruna Asaf Ali Hospital	R	1100.00	1200.00	1172.96	1172.96	97.75	97.75
		C	35.00	45.00	36.74	36.74	81.64	81.64
		T	1135.00	1245.00	1209.70	1209.70	97.16	97.16
I.	IHBAS	R	1000.00	1300.00	1377.50	1300.00	105.96	100.00
		C	1000.00	1200.00	2106.93	1200.00	175.58	100.00
		T	2000.00	2500.00	3484.43	2500.00	139.38	100.00
J.	Guru Nanak Eye Centre	R	300.00	240.00	230.76	230.76	96.15	96.15
		C	40.00	25.00	37.24	37.24	148.96	148.96
		T	340.00	265.00	268.00	268.00	101.13	101.13

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K.	Lok Nayak Hospital	R	2500.00	4600.00	4588.22	4588.22	99.74	99.74
		C	2500.00	1625.00	1565.29	1565.29	96.33	96.33
		T	5000.00	6225.00	6153.51	6153.51	98.85	98.85
L.	MAM College	R	1400.00	1308.24	1274.44	1274.44	97.42	97.42
		C	190.00	410.00	345.62	345.62	84.30	84.30
		T	1590.00	1718.24	1620.06	1620.06	94.29	94.29
M	Dental College	R	400.00	500.00	458.08	458.08	91.62	91.62
		C	10.00	110.00	104.47	104.47	94.97	94.97
		T	410.00	610.00	562.55	562.55	92.22	92.22
N.	GB Pant Hospital	R	3200.00	2794.58	2792.82	2792.82	99.94	99.94
		C	1000.00	350.00	472.70	472.70	135.06	135.06
		T	4200.00	3144.58	3265.52	3265.52	103.85	103.85
O.	CATS	R	660.00	1370.00	543.50	1368.00	39.67	99.85
P.	SGM Hospital	R	1000.00	1550.00	1042.99	1042.99	67.29	67.29
		C	800.00	1270.00	1228.43	1228.43	96.73	96.73
		T	1800.00	2820.00	2271.42	2271.42	80.55	80.55
Q.	Dr. BR Ambedkar Hospital	R	2200.00	2300.00	2148.39	2148.39	93.41	93.41
		C	50.00	125.00	146.40	146.40	117.12	117.12
		T	2250.00	2425.00	2294.79	2294.79	94.63	94.63
R.	Rajiv Gandhi Super Spl. Hosp. at Tahir Pur	R	1500.00	63.00	54.44	54.44	86.41	86.41
		C	1800.00	735.00	653.34	653.34	88.89	88.89
		T	3300.00	798.00	707.78	707.78	88.69	88.69
S.	Plg & Monitoring Cell in Medical Dept.	R	20.00	30.00	18.01	18.01	60.03	60.03
T.	MCD	R	2500.00	2800.00	2719.70	2800.00	97.13	100.00
U.	NDMC	R	100.00	100.00	148.92	100.00	148.92	100.00

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
	Total 19.	R	39430.00	40539.25	37060.78	37839.16	91.42	93.34
	Total 19.	C	18775.00	15415.00	14985.34	14078.41	97.21	91.33
	Total 19.	T	58205.00	55954.25	52046.12	51917.57	93.02	92.79
20.	<u>PUBLIC HEALTH</u>							
A.	Dte. of PFA	R	25.00	111.00	8.54	8.54	7.69	7.69
		C	10.00	10.00	4.46	4.46	44.60	44.60
		T	35.00	121.00	13.00	13.00	10.74	10.74
B.	Drug Control Department	R	20.00	39.00	30.78	30.78	78.92	78.92
		C		2.00				
		T	20.00	41.00	30.78	30.78	75.07	75.07
C.	Dte. of Health Services	R	130.00	130.00	120.22	120.22	92.48	92.48
D.	Dte. of Family Welfare	R	350.00	239.50	229.43	229.43	95.80	95.80
E.	Forensic Science Laboratory	R	300.00	279.34	226.38	226.38	81.04	81.04
		C	30.00	80.00	65.25	65.25	81.56	81.56
		T	330.00	359.34	291.63	291.63	81.16	81.16
F.	MCD	R	1500.00	1800.00	1309.61	1700.00	72.76	94.44
G.	NDMC	R	30.00	30.00	28.71	30.00	95.71	100.00
	Total 20.	R	2355.00	2628.84	1953.67	2345.35	74.32	89.22
	Total 20.	C	40.00	92.00	69.71	69.71	75.77	75.77
	Total 20.	T	2395.00	2720.84	2023.38	2415.06	74.37	88.76
21.	<u>WATER SUPPLY & SANITATION</u>							
A.	Delhi Jal Board	R	780.00	13080.00	9485.29	13080.00	72.52	100.00
		L	70220.00	66920.00	68384.15	65562.00	102.19	97.97
		T	71000.00	80000.00	77869.44	78642.00	97.34	98.30

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
B.	Trans Yamuna Area Dev. Board (DJB)	L	2000.00	2200.00	2342.50	2200.00	106.48	100.00
C	NDMC	R	125.00	125.00	51.69	125.00	41.35	100.00
D	Urban Development Department	R	50.00	50.00	11.25	11.25	22.50	22.50
	Total 21.	R	955.00	13255.00	9548.23	13216.25	72.03	99.71
	Total 21.	L	72220.00	69120.00	70726.65	67762.00	102.32	98.04
	Total 21.	T	73175.00	82375.00	80274.88	80978.25	97.45	98.30
22.	<u>HOUSING</u>							
A.	PWD (Staff Quarter)	C	1800.00	1859.00	1787.78	1787.78	96.17	96.17
B.	PWD (Staff Qtrs. for Judges)	C	200.00	16.00	1.88	1.88	11.75	11.75
C.	Land & Building Deptt.	R	1.00					
D.	Urban Development Department (Low Cost Housing Dev. Corp.)	C	1.00					
E.	Finance Deptt.(HBA)	L	150.00	100.00	52.99	52.99	52.99	52.99
F.	SLUM WING MCD	R	60.00	60.00	54.02	60.00	90.03	100.00
	Total 22.	R	61.00	60.00	54.02	60.00	90.03	100.00
	Total 22.	C	2001.00	1875.00	1789.66	1789.66	95.45	95.45
	Total 22.	L	150.00	100.00	52.99	52.99	52.99	52.99
	Total 22.	T	2212.00	2035.00	1896.67	1902.65	93.20	93.50

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
23.	<u>URBAN DEVELOPMENT</u>							
A.	SLUM WING MCD	R	2560.00	1748.00	1644.59	1404.00	94.08	80.32
		C	500.00	500.00				
		T	3060.00	2248.00	1644.59	1404.00	73.16	62.46
B.	MCD	R	15400.00	22200.00	18129.99	19200.00	81.67	86.49
		L	17400.00	14400.00	13911.63	17400.00	96.61	120.83
		T	32800.00	36600.00	32041.62	36600.00	87.55	100.00
C.	NDMC	R	75.00	75.00	37.94	15.00	50.59	20.00
D.	Urban Deptt.	Dev.						
I	Urban Service	Basic R	100.00	75.00	65.37	65.37	87.16	87.16
II	Swaran Jayanti Shahari Roj. Yojna	R	50.00	55.00	52.67	52.67	95.76	95.76
III	Digital Mapping Project in Colaboration with NIC	R	1.00	2.00				
IV	Public awareness campaign, publicity seminar, Survey & Evaluation	R	10.00					
V	MLA Local Area Dev. Scheme	R	14000.00	15339.00	11979.75	11979.75	78.10	78.10
VI	Beautification of Entry Points	C	200.00	1000.00	202.00	202.00	20.20	20.20
VII	Chaupals in Urban Villages	C	150.00	150.00				
VIII	TYADB	C	10.00	206.00	206.00	206.00	100.00	100.00
	Total	R	14161.00	15471.00	12097.79	12097.79	78.20	78.20
	Total	C	360.00	1356.00	408.00	408.00	30.09	30.09
	Total (UD Deptt.)	T	<u>14521.00</u>	<u>16827.00</u>	<u>12505.79</u>	<u>12505.79</u>	<u>74.32</u>	<u>74.32</u>

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp./FR w.r.t. RO
E.	Equity Capital to IP Gas Ltd. [Transport Deptt.]	C	5.00					
F.	Contribution to NCR Dev. Funds (L&B Deptt.)	C	3000.00	3000.00	3000.00	3000.00	100.00	100.00
G.	TYADB (MCD)	R	5000.00	5000.00	3729.79	5000.00	74.60	100.00
H	Common Wealth Games - 2010 [UD Department]	R	20000.00	2000.00	2000.00	2000.00	100.00	100.00
		C		1000.00				
		T	20000.00	3000.00	2000.00	2000.00	66.67	66.67
	Total 23.	R	57196.00	46494.00	37640.10	39716.79	80.96	85.42
	Total 23.	C	3865.00	5856.00	3408.00	3408.00	58.20	58.20
	Total 23.	L	17400.00	14400.00	13911.63	17400.00	96.61	120.83
	Total 23.	T	78461.00	66750.00	54959.73	60524.79	82.34	90.67
24.	<u>INFORMATION & PUBLICITY</u>							
A.	Dte. of Information & Publicity	R	400.00	500.00	494.75	494.75	98.95	98.95
B.	Prohibition Deptt.	R	100.00	100.00	86.61	86.61	86.61	86.61
	Total 24.	R	500.00	600.00	581.36	581.36	96.89	96.89
25.	<u>WELFARE OF SC/ST/OBC</u>							
A	Dte. for the Welfare of SC/ST/OBC	R	1402.00	1352.00	1128.31	1128.31	83.45	83.45
		C	2400.00	2291.00	171.39	171.39	7.48	7.48
		L	55.00	52.00	33.80	33.80	65.00	65.00
		T	3857.00	3695.00	1333.50	1333.50	36.09	36.09
B	DSCFDC	R	100.00	100.00	100.00	100.00	100.00	100.00
		C	100.00	100.00				
		T	200.00	200.00	100.00	100.00	50.00	50.00
C	MCD	R		50.00				

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
	Total 25.	R	1502.00	1502.00	1228.31	1228.31	81.78	81.78
	Total 25.	C	2500.00	2391.00	171.39	171.39	7.17	7.17
	Total 25.	L	55.00	52.00	33.80	33.80	65.00	65.00
	Total 25.	T	4057.00	3945.00	1433.50	1433.50	36.34	36.34
26.	LABOUR & LABOUR WELFARE							
A.	Labour Deptt.	R	175.00	147.45	105.72	105.72	71.70	71.70
		C	15.00	12.00	11.67	11.67	97.25	97.25
		T	190.00	159.45	117.39	117.39	73.62	73.62
B.	Craftman Training [Dte. of Tech. Edu]	R	300.00	300.00	254.38	254.38	84.79	84.79
		C	650.00	956.00	789.30	789.30	82.56	82.56
		T	950.00	1256.00	1043.68	1043.68	83.10	83.10
C.	Employment Department	R	45.00	30.03	28.06	28.06	93.44	93.44
		C	30.00	24.00	9.69	9.69	40.38	40.38
		T	75.00	54.03	37.75	37.75	69.87	69.87
	Total 26.	R	520.00	477.48	388.16	388.16	81.29	81.29
	Total 26.	C	695.00	992.00	810.66	810.66	81.72	81.72
	Total 26.	T	1215.00	1469.48	1198.82	1198.82	81.58	81.58
27.	SOCIAL WELFARE							
A.	Dept of Social Welfare	R	8721.00	9740.00	9002.13	9002.13	92.42	92.42
		C	1786.00	963.00	738.84	738.84	76.72	76.72
		T	10507.00	10703.00	9740.97	9740.97	91.01	91.01
B.	Delhi Wakf Board	R	20.00	20.00	20.00	20.00	100.00	100.00
	Total 27.	R	8741.00	9760.00	9022.13	9022.13	92.44	92.44
	Total 27.	C	1786.00	963.00	738.84	738.84	76.72	76.72
	Total 27.	T	10527.00	10723.00	9760.97	9760.97	91.03	91.03

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
28.	<u>NUTRITION</u>							
A.	Social Welfare Deptt. [Supl. Nutrition Prog.]	R	1030.00	831.00	513.70	513.70	61.82	61.82
B.	Dte. of Education	R	740.00	500.00	408.79	408.79	81.76	81.76
C.	MCD	R	2700.00	2700.00	2697.08	2700.00	99.89	100.00
D.	NDMC	R	100.00	100.00	47.91	75.00	47.91	75.00
E.	Delhi Cantt	R	10.00	10.00	2.50	2.50	25.00	25.00
	Total 28.	R	<u>4580.00</u>	<u>4141.00</u>	<u>3669.98</u>	<u>3699.99</u>	<u>88.63</u>	<u>89.35</u>
29.	<u>JAIL</u>	R	575.00	900.00	815.20	815.20	90.58	90.58
		C	3000.00	1075.00	1064.34	1064.34	99.01	99.01
		T	<u>3575.00</u>	<u>1975.00</u>	<u>1879.54</u>	<u>1879.54</u>	<u>95.17</u>	<u>95.17</u>
30.	<u>PUBLIC WORKS</u>							
A.	PWD (Office Accommodation)	C	2000.00	1005.00	731.39	731.39	72.78	72.78
B.	PWD (Court Building)	C	6000.00	4000.00	3603.42	3603.42	90.09	90.09
C.	Civil Defence & Home Guard	C	50.00	110.00	85.58	85.58	77.80	77.80
	Total 30.		<u>8050.00</u>	<u>5115.00</u>	<u>4420.39</u>	<u>4420.39</u>	<u>86.42</u>	<u>86.42</u>
31.	<u>OTHER ADMINISTRATIVE SERVICES</u>							
A.	Dte. of UTCS's Trg.	R	70.00	45.00	37.15	37.15	82.56	82.56
		C	45.00	35.00	31.42	31.42	89.77	89.77
		T	115.00	80.00	68.57	68.57	85.71	85.71
B.	Vigilance Dept.	R	10.00	12.00	9.38	9.38	78.17	78.17

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
C.	Revenue Department	R	1285.00	1296.15	1069.69	1069.69	82.53	82.53
		C	215.00	355.00	314.97	314.97	88.72	88.72
		T	1500.00	1651.15	1384.66	1384.66	83.86	83.86
D.	Dte. of Prosecution	R	40.00	42.00	37.71	37.71	89.79	89.79
E.	Trade & Tax Deptt.	R	1900.00	1485.00	1234.67	1234.67	83.14	83.14
		C	200.00	85.00	51.82	51.82	60.96	60.96
		T	2100.00	1570.00	1286.49	1286.49	81.94	81.94
F.	DFS (Home Deptt.)	R	1200.00	1190.00	1142.60	1142.60	96.02	96.02
		C	2000.00	1145.00	979.49	979.49	85.54	85.54
		T	3200.00	2335.00	2122.09	2122.09	90.88	90.88
G.	Excise & Entertainment	R	90.00	90.00	18.00	18.00	20.00	20.00
H.	Principal P.& Office	A. R	490.00	380.00	290.66	290.66	76.49	76.49
		C	10.00					
		T	500.00	380.00	290.66	290.66	76.49	76.49
I.	Deptt. of Law & Judicial	R	900.00	1200.00	523.21	523.21	43.60	43.60
a.	Stg. of Law Deptt.	R	25.00	14.00	12.23	12.23	87.36	87.36
b.	High Court	R	100.00	386.00	328.98	328.98	85.23	85.23
c.	Setting up of Family Court	R	100.00	100.00				
d.	Computerisation of Distt. Court	R	275.00	300.00	179.89	179.89	59.96	59.96
e.	Distt. Court at Rohini	R	300.00	300.00	2.11	2.11	0.70	0.70
f.	Judicial Acadmies	R	100.00	100.00				
J.	Finance Deptt.	R	1000.00	1000.00	561.55	561.55	56.16	56.16
K.	Election Deptt.	R	150.00	295.00	202.46	202.46	68.63	68.63
		C	5.00					
		T	155.00	295.00	202.46	202.46	68.63	68.63

SN	Name of Sector / Department		Approved Outlay	Revised Outlay	Exp. upto March '2006	Exp./FR upto March '2006	% Exp. w.r.t. RO	%Exp. /FR w.r.t. RO
L	Public Grievance Commission	R	70.00	97.00	91.63	91.63	94.46	94.46
M	Lok Ayukta	R	40.00	56.00	55.98	55.98	99.96	99.96
N	DSSSB (GAD)	R	800.00	800.00	304.61	304.61	38.08	38.08
		C	200.00	240.00	181.58	181.58	75.66	75.66
		T	1000.00	1040.00	486.19	486.19	46.75	46.75
O	Stg. of Land & Bldg.	R	20.00	11.00	9.73	9.73	88.45	88.45
P	GAD - Citizen Govt. Interface	R	160.00	223.00	169.71	169.71	76.10	76.10
Q	GAD - Library	R	10.00	10.00	6.63	6.63	66.30	66.30
R	Civil Defence & Home Guard	R	50.00	50.00	35.81	35.81	71.62	71.62
S	Delhi Roads & other Infrastructure Dev and Maintance Crop (PWD)	R	50.00	5.00				
		C	50.00					
		T	100.00	5.00				
T	State Election Commission	R	800.00	800.00				
	Total 31.	R	9135.00	9087.15	5801.18	5801.18	63.84	63.84
	Total 31.	C	2725.00	1860.00	1559.28	1559.28	83.83	83.83
	Total 31.	T	11860.00	10947.15	7360.46	7360.46	67.24	67.24
	Grand Total	R	<u>186851.50</u>	<u>185837.17</u>	<u>149214.12</u>	<u>160854.61</u>	<u>80.29</u>	<u>86.56</u>
	Grand Total	C	<u>162710.00</u>	<u>158871.73</u>	<u>144265.76</u>	<u>143358.83</u>	<u>90.81</u>	<u>90.24</u>
	Grand Total	L	<u>160438.50</u>	<u>125291.10</u>	<u>119153.44</u>	<u>124247.30</u>	<u>95.10</u>	<u>99.17</u>
	Grand Total	T	<u>510000.00</u>	<u>470000.00</u>	<u>412633.32</u>	<u>428460.74</u>	<u>87.79</u>	<u>91.16</u>