

FINANCIAL PERFORMANCE OF DELHI DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Minor Irrigation	1000.00	50.00	60.00	48.67	50.00	50.00	2.33
	3. Command Area Development (Including AIBP)	0.00	2200.00	2100.00	0.00	0.00	2030.00	0.00
	4. Flood Control (includes flood protection works)	14600.00	0.00	0.00	1878.53	2200.00	0.00	1741.51
	TOTAL - IV	15600.00	2250.00	2160.00	1927.20	2250.00	2080.00	1743.84
V.	<u>Energy</u>							
	1. Power	345600.00	141300.00	161058.00	157585.50	146225.00	174894.00	170599.00
	2. Non-conventional Sources of Energy	150.00	100.00	100.00	94.11	100.00	100.00	30.00
	TOTAL - V	345750.00	141400.00	161158.00	157679.61	146325.00	174994.00	170629.00
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	10000.00	4500.00	1577.00	2183.77	3505.00	3200.00	2592.68
	2. Other Industries (Other than VSI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Minerals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (VI)	10000.00	4500.00	1577.00	2183.77	3505.00	3200.00	2592.68
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Roads and Bridges	250780.00	32250.00	28155.00	26869.53	32635.00	30242.00	29126.24
	4. Roads Transport	293891.00	57669.00	46133.00	39641.35	63788.00	41776.11	1839.87
	5. Inland Water Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Other Transport Services	0.00	0.00	0.00	0.00	0.00	0.00	34418.36
	TOTAL - (VII)	544671.00	89919.00	74288.00	66510.88	96423.00	72018.11	65384.47
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IX	<u>Science, Technology & Environment</u>							
	1. Scientific Research	700.00	130.00	80.00	50.00	150.00	0.00	0.00
	2. Ecology & Environment	4800.00	620.00	420.00	242.15	600.00	301.00	181.22
	TOTAL - (IX)	5500.00	750.00	500.00	292.15	750.00	301.00	181.22
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	1280.00	289.00	189.10	145.54	747.00	170.00	151.18
	2. Tourism	6000.00	550.00	541.00	478.92	1280.00	1175.00	858.97
	3. Census, Surveys & Statistics	1250.00	285.00	350.00	334.36	335.00	259.00	229.96
	4. Civil Supplies	2000.00	450.00	430.00	257.31	350.00	255.00	148.38
	5. Other General Economic Services :							

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	200.00	40.00	50.00	31.75	60.00	35.00	21.60
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	10730.00	1614.00	1560.10	1247.88	2772.00	1894.00	1410.09
XI.	Social Services							
	1. General Education	184000.00	33000.00	27175.00	25428.68	36250.00	28253.00	25675.92
	2. Technical Education	25000.00	4430.00	2788.00	2364.78	4035.00	3662.00	3213.43
	3. Sports & Youth Services	6000.00	830.00	625.00	469.62	830.00	660.00	579.36
	4. Art & Culture	6860.00	1283.00	1284.00	1059.24	1788.00	1273.00	999.16
	Sub-Total (Education)	221860.00	39543.00	31872.00	29322.32	42903.00	33848.00	30467.87
	5. Medical & Public Health	238150.00	38970.00	35635.00	33043.43	42692.00	42179.55	38942.11
	6. Water Supply & Sanitation	376600.00	59287.00	63350.00	63176.50	65200.00	61971.00	61837.00
	7. Housing (incl. Police Housing)	20000.00	3200.00	3441.00	3105.62	2195.00	1018.04	798.20
	(I) Indira Awaas Yojana (IAY)					0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	294025.00	53665.00	55165.00	49589.76	55200.00	56483.85	54208.92
	9. Information & Publicity	1500.00	275.00	485.00	482.91	400.00	610.00	573.89
	10. Welfare of SCs, STs & OBCs	15800.00	2450.00	3638.00	2285.94	3500.00	3900.50	3806.16
	11. Labour & Employment	4325.00	800.00	567.00	557.09	965.00	885.50	646.47
	12. Social Security & Social Welfare	32250.00	5160.00	5460.00	4999.60	6600.00	8199.00	5195.32
	13. Nutrition	20230.00	3746.47	3310.00	3097.60	4000.00	3005.00	2732.08
	14. Other Social Services.	0.00	0.00	0.00		0.00	0.00	2093.82
	TOTAL - (XI)	1224740.00	207096.47	202923.00	189660.77	223655.00	212100.44	201301.84
XII.	General Services							
	1. Jails	16000.00	2500.00	2550.00	2134.30	2100.00	1345.00	1258.72
	2. Stationery & Printing	0.00	0.00	4040.00	0.00	0.00	0.00	0.00
	3. Public Works	30010.00	3900.00	0.00	2436.70	5000.00	2460.00	2875.49
	4. Other Administrative Services :							
	(a) Training	400.00	50.00	45.00	41.00	50.00	90.00	67.40
	(b) Others	36529.00	5634.00	6410.90	4599.08	7555.00	5789.95	4181.60
	TOTAL - (XII)	82939.00	12084.00	13045.90	9211.08	14705.00	9684.95	8383.21
	GRAND TOTAL	2300000.00	470116.47	470000.00	440588.69	502501.00	486400.00	460921.91

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation			0.00	0.00	0.00	0.00
	2. Minor Irrigation	50.00	7.00	0.99	4.00	10.00	305.00
	3. Command Area Development (Including AIBP)			0.00	0.00	0.00	0.00
	4. Flood Control (includes flood protection works)	2400.00	1903.00	1643.33	1712.00	4150.00	2531.00
	TOTAL - IV	2450.00	1910.00	1644.32	1716.00	4160.00	2836.00
V.	<u>Energy</u>						
	1. Power	93250.00	63005.00	62476.00	48654.00	29004.00	21604.00
	2. Non-conventional Sources of Energy	100.00	100.00	247.78	100.00	80.00	50.00
	TOTAL - V	93350.00	63105.00	62723.78	48754.00	29084.00	21654.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	2500.00	4573.00	4229.31	1836.00	2631.80	5258.00
	2. Other Industries (Other than VSI)	1000.00	1.00	0.00	1000.00	0.00	0.00
	4. Minerals			0.00	0.00	0.00	0.00
	TOTAL - (VI)	3500.00	4574.00	4229.31	2836.00	2631.80	5258.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses			0.00	0.00	0.00	0.00
	2. Civil Aviation			0.00	0.00	0.00	0.00
	3. Roads and Bridges	32260.00	59885.00	59208.57	53400.00	66300.00	67400.00
	4. Roads Transport	84435.00	51985.25	12056.69	83092.00	10162.00	72948.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00
	6. Other Transport Services			36316.52	0.00	42529.63	0.00
	TOTAL - (VII)	116695.00	111870.25	107581.78	136492.00	118991.63	140348.00
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	5.00	5.00	5.00	10.00	199.00	20.00
	2. Ecology & Environment	535.00	534.00	220.65	460.00	460.00	490.00
	TOTAL - (IX)	540.00	539.00	225.65	470.00	659.00	510.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	808.00	201.00	159.73	264.00	263.00	237.00
	2. Tourism	1320.00	1123.00	572.78	1200.00	730.00	1425.00
	3. Census, Surveys & Statistics	360.00	254.00	220.56	380.00	323.00	415.00
	4. Civil Supplies	300.00	232.00	140.49	267.00	460.00	250.00
	5. <u>Other General Economic Services :</u>						

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
	a) District Planning / District Councils			0.00	0.00	0.00	0.00
	b) Weights & Measures	120.00	80.00	25.42	100.00	61.00	25.00
	c) Others			0.00	0.00	0.00	0.00
	TOTAL - (X)	2908.00	1890.00	1118.98	2211.00	1837.00	2352.00
XI.	<u>Social Services</u>						
	1. General Education	40500.00	34886.20	31608.82	37566.00	33653.00	40900.00
	2. Technical Education	5300.00	3871.00	2953.86	5151.00	5019.00	6290.00
	3. Sports & Youth Services	895.00	869.00	597.74	1399.00	724.00	1550.00
	4. Art & Culture	1898.00	1253.00	1019.77	1579.00	1296.85	1425.00
	Sub-Total (Education)	48593.00	40879.20	36180.19	45695.00	40692.85	50165.00
	5. Medical & Public Health	53775.00	52306.60	46989.16	60600.00	58675.09	69120.00
	6. Water Supply & Sanitation	71490.00	69924.00	69560.00	73175.00	82375.00	83355.00
	7. Housing (incl. Police Housing)	1991.00	1210.00	995.26	2212.00	2035.00	3760.00
	(I) Indira Awaas Yojana (IAY)			0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	56960.00	57947.00	56175.30	78461.00	66750.00	74420.00
	9. Information & Publicity	410.00	560.00	493.68	500.00	600.00	0.00
	10. Welfare of SCs, STs & OBCs	4000.00	3606.00	2026.15	4057.00	3945.00	3744.00
	11. Labour & Employment	1205.00	1132.40	995.75	1215.00	1469.48	1165.00
	12. Social Security & Social Welfare	9030.00	9494.00	5936.09	10527.00	7507.00	10121.00
	13. Nutrition	4400.00	3914.00	3461.30	4580.00	4141.00	4672.00
	14. Other Social Services.			1163.32	0.00	3216.00	1429.00
	TOTAL - (XI)	251854.00	240973.20	223976.20	281022.00	271406.42	301951.00
XII.	<u>General Services</u>						
	1. Jails	2500.00	2375.00	2019.84	3575.00	1975.00	4050.00
	2. Stationery & Printing			0.00	0.00	0.00	0.00
	3. Public Works	4630.00	6440.00	5873.35	8050.00	5115.00	14510.00
	4. Other Administrative Services :						
	(a) Training	70.00	105.00	62.27	115.00	0.00	0.00
	(b) Others	9030.00	9106.35	6839.73	11745.00	10947.15	13365.00
	TOTAL - (XII)	16230.00	18026.35	14795.19	23485.00	18037.15	31925.00
	GRAND TOTAL	500000.00	453228.00	426052.50	510000.00	470000.00	520000.00

updated on 6th September, 2006