Monthly Progress Report upto March'2010
under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp./ w.r.t. Revised Outlay
1	**2**					**5**
1	RURAL DEVELOPMENT					
A	Development Department	R	200.00	180.00	154.06	85.59
	Deptt.	C	100.00	100.00	84.86	84.86
		T	300.00	280.00	238.92	85.33
B	Rural Dev. Board [Dev Deptt] Deptt.	C	15000.00	14350.00	14119.09	98.39
c.	Dte. of Panchayat	R	10.00	2.50	1.41	56.40
	Deptt.	C	1000.00	1650.00	1649.94	100.00
		T	1010.00	1652.50	1651.35	99.93
	Total	**R**	**210.00**	**182.50**	**155.47**	**85.19**
	Total	**C**	**16100.00**	**16100.00**	**15853.89**	**98.47**
	Total	**T**	**16310.00**	**16282.50**	**16009.36**	**98.32**
2	MINOR IRRIGATION & FLOOD CONTROL	**C**				
A	Irrigation & Flood Control Deptt.	R	100.00	51.00	26.53	52.02
	Deptt.	C	2640.00	4449.00	4462.04	*100.29*
		T	2740.00	4500.00	4488.57	99.75
B	TYADB [I&F]	C	1000.00	1500.00	1500.00	100.00
	Total	**R**	**100.00**	**51.00**	**26.53**	**52.02**
	Total	**C**	**3640.00**	**5949.00**	**5962.04**	***100.22***
	Total	**T**	**3740.00**	**6000.00**	**5988.57**	**99.81**
3	ENERGY					
A	GENCO	C	44000.00			
		L	1000.00			
		T	45000.00			
B	Power Department					
i.	Acquisition of land	C	1000.00	850.00	190.44	22.40
iii.	Special Court	R	50.00			
		C	50.00	150.00	148.93	99.29
	Total	**R**	**50.00**			
	Total	**C**	**45050.00**	**1000.00**	**339.37**	**33.94**
	Total	**L**	**1000.00**			
	Total	**T**	**46100.00**	**1000.00**	**339.37**	**33.94**
4	INDUSTRY & MINERALS					
	Village & Small Industries	R	4300.00	4300.00	4153.41	96.59
	PWD	C	200.00	90.00	21.88	24.31
	Deptt.	C		110.00		

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SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp./ w.r.t. Revised Outlay
1	2					5
		L	200.00	5200.00	5149.91	99.04
		T	4700.00	9700.00	9325.20	96.14
	Total	**R**	**4300.00**	**4300.00**	**4153.41**	**96.59**
	Total	**C**	**200.00**	**200.00**	**21.88**	**10.94**
	Total	**L**	**200.00**	**5200.00**	**5149.91**	**99.04**
	Total	**T**	**4700.00**	**9700.00**	**9325.20**	**96.14**
5	TRANSPORT					
A	**PWD**					
i.	Roads & Bridges	C	12530.00	27200.00	26542.38	97.58
ii.	TYADB	C	100.00		1.00	
iii.	Central Roads Funds	C	1000.00	2000.00	2000.00	100.00
iv.	JNNURM	C	6760.00	60800.00	60719.23	99.87
v.	Commonwealth Games	C	123700.00	105000.00	104279.47	99.31
vi.	Road & Bridges (DTTDC) - JNNURM	C	3000.00			
	Total [PWD]		**147090.00**	**195000.00**	**193542.08**	**99.25**
B	**MCD**					
i.	Roads & Bridges	R	7000.00	12000.00	*12000.00*	100.00
ii.	CRF	R	2500.00	4500.00	4500.00	100.00
iii.	Commonwealth Games including parking	R	13000.00	27200.00	27200.00	100.00
iv	C/o RUB / ROB - CWG	R	5000.00	1250.00	1250.00	100.00
v.	Imp. of Roads by pvdg. RMC (CWG)	R	1000.00			
vi.	JNNURM i/c Imp. of Roads by pvdg. RMC	R	5000.00	12600.00	12568.00	99.75
vii.	Pdg. Improve type street light (CWG)	R	1000.00	5950.00	5950.00	100.00
	Total [MCD]		**34500.00**	**63500.00**	**63468.00**	**99.95**
C	**NDMC**					
A	**Roads & Bridges**					
i	Roads & Bridges	R	400.00	400.00	400.00	100.00
ii	Commonwealth Games	R	700.00	2700.00	2700.00	100.00
B.	**Commonwealth Games 2010 Projects**					
i	Park Ride and Holding Facility at Safdarjung Airport for CWG 2010	R				
ii	Streetscaping and beautification of roads in NDMC Area	R				
iii	Installation of Roads signages	R				
iv	C/o Foot Over Bridge with lifts / escalators	R				

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[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp. / w.r.t. Revised Outlay
1	2					5
	Total [NDMC]		**1100.00**	**3100.00**	**3100.00**	**100.00**
	Total [Roads & Bridges]		**182690.00**	**261600.00**	**260110.08**	**99.43**
D	**Transport Department**					
1	MRTS	R	455.00	351.00	319.00	90.88
		C	78045.00	82502.00	82502.00	100.00
		L	1500.00	1500.00	1500.00	100.00
		T	80000.00	84353.00	84321.00	99.96
2	BRTS	C	6000.00	3000.00	3000.00	100.00
3	ISBT	R	200.00	100.00	100.00	100.00
		C	800.00	2800.00	2800.00	100.00
		L				
		T	1000.00	2900.00	2900.00	100.00
4	DTC (CWG)	C	34086.00	50000.00	50000.00	100.00
	JNNURM (Buses)	C		12000.00	12000.00	100.00
5	Depots / Bus Parking	C		6000.00	6000.00	100.00
6	Others	R	2500.00	1807.00	1555.60	86.09
		C	500.00	1000.00	927.41	92.74
		T	3000.00	2807.00	2483.01	88.46
7	Loan to transport funds for development of ISBT	L	100.00			
	Sub Total [Transport Department]	**R**	**3155.00**	**2258.00**	1974.60	**87.45**
		C	**119431.00**	**157302.00**	157229.41	**99.95**
		L	**1600.00**	**1500.00**	1500.00	**100.00**
		T	**124186.00**	**161060.00**	160704.01	**99.78**
	Total	**R**	**38755.00**	**68858.00**	68542.60	**99.54**
	Total	**C**	**266521.00**	**352302.00**	350771.49	**99.57**
	Total	**L**	**1600.00**	**1500.00**	1500.00	**100.00**
	Total	**T**	**306876.00**	**422660.00**	420814.09	**99.56**
6	SCIENCE, TECHNOLOGY & ENVIRONMENT					
A	Environment Deptt.	R	1400.00	1300.00	1182.37	90.95
		C	100.00	100.00		
		T	1500.00	1400.00	1182.37	84.46
B	Forest Department	R	500.00	900.00	876.43	97.38
		C	400.00	800.00	799.22	99.90
		T	900.00	1700.00	1675.65	98.57
C	Department of Information & Technology	R	10400.00	5200.00	3970.68	76.36

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[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp. / w.r.t. Revised Outlay
1	**2**					**5**
		C	100.00	100.00		
		T	10500.00	5300.00	3970.68	74.92
	Total	**R**	**12300.00**	**7400.00**	6029.48	**81.48**
	Total	**C**	**600.00**	**1000.00**	799.22	**79.92**
	Total	**T**	**12900.00**	**8400.00**	6828.70	**81.29**
7	SECTT. ECONOMIC SERVICES					
A	Planning Department	R	30.00	55.00	54.50	99.09
B	Stg. of A. R. Deptt.	R	70.00	70.00	46.67	66.67
C	Urban Development Department	R	33.00	35.00	31.80	90.86
	Total		**133.00**	**160.00**	132.97	**83.11**
8	TOURISM					
A	DTTDC	R	25.00	25.00	25.00	100.00
B	Deptt. of Tourism	R	200.00	500.00	467.83	93.57
C	DIHMCT	R	300.00			
	Total		**525.00**	**525.00**	**492.83**	**93.87**
9	GENERAL EDUCATION					
A	Dte. of Education	R	26500.00	27808.00	26723.87	96.10
	PWD	C	7400.00	7515.00	7160.25	95.28
	Deptt.	C	9600.00	7000.00	6787.36	96.96
		T	43500.00	42323.00	40671.48	96.10
B	Dte of Higher Education	R	3000.00	2517.00	2483.49	98.67
	PWD	C	2000.00	6000.00	4496.71	74.95
	Deptt.	C	3000.00	3300.00	3300.00	100.00
		L				
		T	8000.00	11817.00	10280.20	87.00
C	MCD	R	13500.00	13500.00	13500.00	100.00
	Total	**R**	**43000.00**	**43825.00**	42707.36	**97.45**
	Total	**C**	**22000.00**	**23815.00**	21744.32	**91.31**
		L				
	Total	**T**	**65000.00**	**67640.00**	64451.68	**95.29**
10	TECHNICAL EDUCATION					

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[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp./ w.r.t. Revised Outlay
1	2					5
A	Dte. of Technical Education	R	1200.00	1110.00	960.55	86.54
		C	1000.00	895.00	584.34	65.29
		L	1500.00	1500.00	1500.00	100.00
		T	3700.00	3505.00	3044.89	86.87
B	Delhi College of Engineering	R	1600.00	2200.00	2200.00	100.00
		C	300.00	400.00	391.06	97.77
		T	1900.00	2600.00	2591.06	99.66
C	Netaji Subhash Institute of Technology **[NSIT]**	R	2000.00	1816.00	1815.93	100.00
D	College of Arts	R	125.00	82.00	54.32	66.24
		C	250.00	160.00	145.49	90.93
		C	50.00	64.00	64.35	***100.55***
		T	425.00	306.00	264.16	86.33
E	Delhi Institute of Pharmaceutical Sciences and Research **[College of Pharmacy]**	R	200.00	200.00	180.34	90.17
		C	500.00	400.00	84.83	21.21
		T	700.00	600.00	265.17	44.20
F	Ambedkar Instt. of Technology, Geeta colony **[New Institute]**	R	1000.00	600.00	490.21	81.70
		C	100.00	230.00	202.73	88.14
		T	1100.00	830.00	692.94	83.49
G	Govt. Engg. College, Jaffarpur	R	400.00	220.00	204.00	92.73
		C	200.00	100.00	75.00	75.00
		T	600.00	320.00	279.00	87.19
H	G B Pant Engg. College	R	700.00	720.00	626.82	87.06
		C	400.00	400.00	352.00	88.00
		T	1100.00	1120.00	978.82	87.39
	Total	**R**	**7225.00**	**6948.00**	**6532.17**	**94.02**
	Total	**C**	**2800.00**	**2649.00**	**1899.80**	**71.72**
	Total	**L**	**1500.00**	**1500.00**	**1500.00**	**100.00**
	Total	**T**	**11525.00**	**11097.00**	**9931.97**	**89.50**
11	ART & CULTURE					
A	Deptt. of Archeaology	R	15.00	15.00	11.40	76.00
		C	150.00	270.50	143.74	53.14
		T	165.00	285.50	155.14	54.34
B	SKP	R	650.00	1050.00	1050.00	100.00

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1	2					5
	Cultural programmes for CWG including programmes organised by Academies [CWG]	R				
C	Language Department	R	30.00	30.00	17.02	56.73
D	Hindi Academy	R	150.00	150.00	150.00	100.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	30.00	30.00	30.00	100.00
F	Punjabi Academy	R	500.00	700.00	700.00	100.00
G	Urdu Academy	R	320.00	320.00	320.00	100.00
H	Sanskrit Academy	R	200.00	200.00	200.00	100.00
I	Library Facilities in the Areas of Weaker Section of all Constituencies	R	25.00	25.00	9.35	37.40
J	Sindhi Academy	R	55.00	80.00	80.00	100.00
K	GIA Maithily Bhojpuri Langauge Academy	R	30.00	40.00	40.00	100.00
L	GIA to cultural Institution	R	10.00	10.00	6.00	60.00
M	GIA to Raja Ram Mohan Rai Library Foundation	R	20.00	20.00		
N	Pension to Eminent Workers	R	10.00	10.00		
	Total	**R**	**2045.00**	**2680.00**	**2613.77**	**97.53**
	Total	**C**	**150.00**	**270.50**	**143.74**	**53.14**
	Total	**T**	**2195.00**	**2950.50**	**2757.51**	**93.46**
12	SPORTS & YOUTH SERVICES					
A	Dte. of Education	R	600.00	992.00	955.34	96.30
	PWD	C	900.00	370.00	305.48	82.56
	Department	C		200.00	178.78	89.39
		T	1500.00	1562.00	1439.60	92.16
B	Commonwealth Games [Edu. Deptt.]	C	14800.00	22500.00	17964.74	79.84
C	Dte. of Higher Education	R	10.00	10.00	3.87	38.70
D	MCD	R	200.00	200.00	200.00	100.00
E	NDMC [Commonwealth Games]	R	8000.00	8000.00	8000.00	100.00

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1	2					5
	Total	**R**	**8810.00**	**9202.00**	**9159.21**	**99.53**
	Total	**C**	**15700.00**	**23070.00**	**18449.00**	**79.97**
	Total	**T**	**24510.00**	**32272.00**	**27608.21**	**85.55**
13	MEDICAL					
1	Dte. of Health Services	R	6000.00	6794.22	6459.15	95.07
		C	6500.00	6500.00	4881.37	75.10
		T	12500.00	13294.22	11340.52	85.30
2	Institute of Liver Billary Science	R	3000.00	3000.00	3000.00	100.00
		C	7000.00	800.00	800.00	100.00
		T	10000.00	3800.00	3800.00	100.00
3	Bhagwan Mahavir Hospital at Pitampura	R	2000.00	2594.00	2513.71	96.90
		C	200.00	50.00	48.40	96.80
		T	2200.00	2644.00	2562.11	96.90
4	Jag Pravesh Chandra Hospital at Shastri Park	R	2190.00	2780.00	2777.54	99.91
		C	10.00	20.00	57.87	***289.35***
		T	2200.00	2800.00	2835.41	***101.26***
5	L.B.S hospital at Khichripur	R	1700.00	2009.83	2006.64	99.84
		C	200.00	200.00	112.75	56.38
		T	1900.00	2209.83	2119.39	95.91
6	B.J.R.M. Hospital at Jahangirpuri	R	850.00	850.00	830.02	97.65
		C	300.00	100.00	117.22	***117.22***
		T	1150.00	950.00	947.24	99.71
7	R.T.R.M hospital at Jaffarpur	R	650.00	1400.00	1397.46	99.82
		C	300.00	250.00	191.90	76.76
		T	950.00	1650.00	1589.36	96.32
8	Maharishi Balmiki hospital at Poothkurd	R	750.00	979.41	976.66	99.72
		C	250.00	200.00	131.37	65.69
		T	1000.00	1179.41	1108.03	93.95
9	Guru Gobind Singh Hospital at Ragubir Nagar	R	1450.00	1345.00	1252.96	93.16
		C	150.00	200.00	249.71	***124.86***
		T	1600.00	1545.00	1502.67	97.26
10	Dr N.C. Joshi hospital at Karol Bagh	R	340.00	330.00	299.59	90.78
		C	10.00	130.00	72.00	55.38
		T	350.00	460.00	371.59	80.78

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1	2					5
11	Dr. Hedgewar Arogya Sansthan at Karkardooma	R	2100.00	3450.00	3447.71	99.93
		C	100.00	170.00	169.56	99.74
		T	2200.00	3620.00	3617.27	99.92
12	Satyawadi Raja Harish Chandra Hospital at Narela	R	1200.00	2252.00	2250.04	99.91
		C	100.00	120.00	110.66	92.22
		T	1300.00	2372.00	2360.70	99.52
13	A.S. Jain Eye & General Hospital at Lawarence Road.	R	300.00	400.00	378.40	94.60
		C	15.00	15.00	13.91	92.73
		T	315.00	415.00	392.31	94.53
14	Acharya Bikhshu Hospital - Moti Nagar	R	1600.00	2244.00	2233.01	99.51
		C		20.00	31.32	***156.60***
		T	1600.00	2264.00	2264.33	***100.01***
15	Madan Mohan Malviya Hospital at Malviya Nagar	R	1500.00	1690.00	1527.95	90.41
		C	200.00	250.00	228.00	91.20
		T	1700.00	1940.00	1755.95	90.51
16	Sardar Vallabh Bhai Patel Hospital at Patel Nagar	R	1100.00	1507.00	1486.49	98.64
		C		75.00	65.52	87.36
		T	1100.00	1582.00	1552.01	98.10
17	Mother & Child Hospital, Nasirpur [Dada Dev]	R	900.00	1195.00	1177.36	98.52
		C	20.00	150.00	183.98	***122.65***
		T	920.00	1345.00	1361.34	***101.21***
18	Kanti Nagar Hospital	R	150.00	235.00	187.82	79.92
		C	10.00	75.00	16.68	22.24
		T	160.00	310.00	204.50	65.97
19	Dte. of Family Welfare	R	700.00	262.00	193.99	74.04
20	Dte. of ISM & Homeopathy	R	1500.00	1659.00	1583.16	95.43
		C	2900.00	2900.00	2869.00	98.93
		T	4400.00	4559.00	4452.16	97.66
21	A & U Tibbia College & Hospital	R	250.00	425.00	423.48	99.64
		C	200.00	200.00	205.00	***102.50***
		T	450.00	625.00	628.48	***100.56***
22	Dr. BR Sur (Homeo) Medical College cum Hospital at Moti Bagh	R	200.00	267.69	263.26	98.35
		C	100.00	50.00	113.00	***226.00***
		T	300.00	317.69	376.26	***118.44***

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1	2					5
23	Nehru Homepathic Medical College cum Hospital at Defence Colony	R	50.00	50.00	49.22	98.44
		C	50.00	50.00		
		T	100.00	100.00	49.22	49.22
24	DDU Hospital	R	4900.00	5430.00	5422.40	99.86
		C	200.00	300.00	598.72	***199.57***
		T	5100.00	5730.00	6021.12	***105.08***
25	DDU Super Spl. Hospital, Janakpuri	R	500.00	500.00	491.32	98.26
		C	300.00	150.00	175.03	***116.69***
		T	800.00	650.00	666.35	***102.52***
26	GTB Hospital	R	5000.00	7622.00	7494.15	98.32
		C	900.00	1500.00	2065.28	***137.69***
		T	5900.00	9122.00	9559.43	***104.80***
27	Rajiv Gandhi Super Spl. Hosp. at Tahir Pur	R	500.00	217.00	202.53	93.33
		C	300.00	675.00	651.51	96.52
		T	800.00	892.00	854.04	95.74
28	Delhi State Cancer Institute	R	3000.00	3000.00	3000.00	100.00
		C	250.00	250.00	248.20	99.28
		T	3250.00	3250.00	3248.20	99.94
29	Central Jail Hospital	R	125.00	125.00	124.05	99.24
30	Aruna Asaf Ali Hospital	R	1850.00	1821.30	1801.95	98.94
		C			1.27	
		T	1850.00	1821.30	1803.22	99.01
31	IHBAS	R	3900.00	4200.00	4200.00	100.00
		C	300.00	300.00	300.00	100.00
		T	4200.00	4500.00	4500.00	100.00
32	Guru Nanak Eye Centre	R	500.00	430.85	425.80	98.83
		C	50.00	100.00	150.00	***150.00***
		T	550.00	530.85	575.80	***108.47***
33	Lok Nayak Hospital	R	5200.00	5743.50	5695.44	99.16
		C	1000.00	2000.00	1919.65	95.98
		T	6200.00	7743.50	7615.09	98.34
34	Sushruta Trauma Centre at Metcalf House	R	500.00	625.00	544.12	87.06
		C				
		T	500.00	625.00	544.12	87.06
35	M.A.M. College	R	800.00	900.00	733.40	81.49
		C	450.00	450.00	453.00	***100.67***

Monthly Progress Report upto March'2010
under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp. / w.r.t. Revised Outlay
1	2					5
		T	1250.00	1350.00	1186.40	87.88
36	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	2000.00	2945.00	2939.52	99.81
		C	50.00	100.00	104.87	104.87
		T	2050.00	3045.00	3044.39	99.98
37	Dental College [MAIDS]	R	1100.00	1500.00	1500.00	100.00
		C	100.00	150.00	153.00	102.00
		T	1200.00	1650.00	1653.00	100.18
38	GB Pant Hospital	R	5000.00	8015.00	7868.08	98.17
		C	1200.00	1200.00	1789.76	149.15
		T	6200.00	9215.00	9657.84	104.81
39	CATS	R	100.00			
					0.56	
40	SGM Hospital, Mangolpuri	R	2500.00	3400.00	3399.57	99.99
		C	200.00	200.00	187.23	93.62
		T	2700.00	3600.00	3586.80	99.63
41	Dr. BR Ambedkar Hospital, Rohini	R	2700.00	4000.00	3987.65	99.69
		C	300.00	300.00	329.90	109.97
		T	3000.00	4300.00	4317.55	100.41
42	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	100.00	141.20	102.30	72.45
43	MCD	R	2500.00	2300.00	2300.00	100.00
	Total	**R**	**73255.00**	**90635.00**	**88947.90**	**98.14**
	Total	**C**	**24215.00**	**20200.00**	**19796.64**	**98.00**
	Total	**T**	**97470.00**	**110835.00**	**108744.54**	**98.11**
14	PUBLIC HEALTH					
A	Dte. of PFA	R	70.00	95.00	41.61	43.80
		C	30.00	50.00	44.20	88.40
		T	100.00	145.00	85.81	59.18
B	Drug Control Department	R	25.00	25.00	5.82	23.28
C	Dte. of Health Services	R	100.00	55.00	44.79	81.44
		C	100.00			
		T	200.00	55.00	44.79	81.44
D	Dte. of Family Welfare	R	275.00	195.00	189.28	97.07
E	Dellhi State Health Mission	R	925.00	1000.00	1000.00	100.00
F	Forensic Science Laboratory	R	900.00	750.00	731.53	97.54
		C	50.00	50.00	41.76	83.52
		T	950.00	800.00	773.29	96.66

Monthly Progress Report upto March'2010 under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp. / w.r.t. Revised Outlay
1	**2**					**5**
G	MCD	R	2000.00	2200.00	2200.00	100.00
	Total	**R**	**4295.00**	**4320.00**	**4213.03**	**97.52**
	Total	**C**	**180.00**	**100.00**	**85.96**	**85.96**
	Total	**T**	**4475.00**	**4420.00**	**4298.99**	**97.26**
15	WATER SUPPLY & SANITATION					
A	**Water Supply**					
1	**Delhi Jal Board**					
	Water Supply Programme	R	18000.00	21500.00	21500.00	100.00
		L	60000.00	73500.00	73500.00	100.00
		T	78000.00	95000.00	95000.00	100.00
B	**Sewerage**					
	Sewerage Programme	L	32200.00	48035.00	48035.00	100.00
	Trans Yamuna Area Dev. Board	L	2300.00	2300.00	2300.00	100.00
	Commonwealth Games	L	1500.00	4500.00	4500.00	100.00
	YAP-II	L	2500.00	10000.00	10000.00	100.00
	JNNURM	L	20000.00	5000.00	5000.00	100.00
2	Urban Development Department (Water Conservation Mission)	R	65.00	65.00	55.00	84.62
	Total [Sewerage]	**R**	**65.00**	**65.00**	**55.00**	**84.62**
	Total	**L**	**58500.00**	**69835.00**	**69835.00**	**100.00**
	Total	**T**	**58565.00**	**69900.00**	**69890.00**	**99.99**
	Total	**R**	**18065.00**	**21565.00**	**21555.00**	**99.95**
	Total	**L**	**118500.00**	**143335.00**	**143335.00**	**100.00**
	Total	**T**	**136565.00**	**164900.00**	**164890.00**	**99.99**
			-	-		
16	HOUSING					
A	**PWD**					
i.	Staff quarters for Govt. Employees	C	3000.00	1500.00	1462.12	97.47
ii.	Staff quarters for Judges	C	10.00	10.00		
B	Slum Wing MCD	R	60.00	60.00	60.00	100.00
C	Houses for weaker section [JNNURM]					
i.	Slum Wing of MCD	R	1500.00			
ii.	DSIIDC	R	10000.00	6500.00	6499.36	99.99
iii.	DDA	R	1500.00			
iv	UD [Land Cost for EWS Houses]	R		10506.00	10505.66	100.00

Monthly Progress Report upto March'2010

under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp./ w.r.t. Revised Outlay
1	2					5
v	Urban Statistics for HR Assessment (USHA) under JNNURM	R		4.00		
	Total	**R**	**13060.00**	**17070.00**	**17065.02**	**99.97**
	Total	**C**	**3010.00**	**1510.00**	**1462.12**	**96.83**
	Total	**T**	**16070.00**	**18580.00**	**18527.14**	**99.72**
17	URBAN DEVELOPMENT					
A	SLUM WING MCD	R	1500.00	1300.00	1300.00	100.00
B	MCD	R	37520.00	38520.00	*38420.00*	99.74
		L	18700.00	15700.00	15700.00	100.00
		T	56220.00	54220.00	54120.00	99.82
C	TYADB [MCD]	R	4000.00	4000.00	4000.00	100.00
D	**NDMC**					
D1	NDMC Schemes:	R	500.00	500.00	500.00	100.00
D2	Redevelopment of Connaught Place [JNNURM] - NDMC	R	4500.00	4500.00	3786.12	84.14
E	**Urban Development Department**					
1	Swaran Jayanti Shahari Roj. Yojna	R	30.00	30.00	27.36	91.20
2	MLA Funds Scheme	R	14000.00	19800.00	18673.78	94.31
3	Beautification of Entry Points	C	300.00	10.00	0.72	7.20
4	Beautification & Improvement of Chaupals in Urban Villages [I & FC]	C	200.00	200.00	105.49	52.75
5	TYADB	C	1.00	50.00		
6	JNNURM	R	100.00	90.00	4.70	5.22
7	Common Wealth Games - 2010	R	500.00	300.00	3.96	1.32
		C	500.00			
		T	1000.00	300.00	3.96	1.32
8	Delhi Urban Shelter Improvement Board (DUSIB)	R	10.00	1.00		
9	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD					
	DSIIDC	R	35000.00	41250.00	41250.00	100.00
	I&FC	R	15000.00	10000.00	9732.71	97.33

Monthly Progress Report upto March'2010
under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp./ w.r.t. Revised Outlay
1	2					5
	UD	R	1000.00	50.00	43.46	86.92
10	Redevelopment of Walled City Shahjanbad	R	500.00	200.00	100.02	50.01
	Total [UD Deptt.]	**R**	**66140.00**	**71721.00**	**69835.99**	**97.37**
		C	**1001.00**	**260.00**	**106.21**	**40.85**
		T	**67141.00**	**71981.00**	**69942.20**	**97.17**
F	Land & Building Deptt. Contribution to NCR Dev. Fund	C	2500.00			
	Total	**R**	**114160.00**	**120541.00**	**117842.11**	**97.76**
	Total	**C**	**3501.00**	**260.00**	**106.21**	**40.85**
	Total	**L**	**18700.00**	**15700.00**	**15700.00**	**100.00**
	Total	**T**	**136361.00**	**136501.00**	**133648.32**	**97.91**
18	WELFARE OF SC/ST/OBC					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	2050.00	2125.00	2015.88	94.86
	Deptt.	C	2550.00	1805.00	1506.59	83.47
		L	50.00			
		T	4650.00	3930.00	3465.02	88.17
B	Delhi Scheduled Caste Fin. Dev. Corp.	R	50.00	55.00	50.00	90.91
		C		600.00	600.00	100.00
		T	50.00	655.00	650.00	99.24
	Total	**R**	**2100.00**	**2180.00**	**2065.88**	**94.77**
	Total	**C**	**2550.00**	**2405.00**	**2106.59**	**87.59**
	Total	**L**	**50.00**			
	Total	**T**	**4700.00**	**4585.00**	**4172.47**	**91.00**
19	LABOUR & LABOUR WELFARE					
	Craftman Training [Dte. of Tech. Education]	R	**1000.00**	**1300.00**	**1079.79**	**83.06**
		C	**500.00**	**550.00**	**332.19**	**60.40**
		T	**1500.00**	**1850.00**	**1411.98**	**76.32**
20	SOCIAL WELFARE					
A	Dept of Social Welfare	R	31000.00	32641.00	32472.75	99.48
	PWD+Deptt	C	1500.00	1569.00	1508.51	96.14
		T	32500.00	34210.00	33981.26	99.33
B	Delhi Wakf Board	R	10.00			
C	Samajik Suvidha Sangam	R	800.00	600.00	600.00	100.00

Monthly Progress Report upto March'2010
under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp./ w.r.t. Revised Outlay
1	**2**					**5**
D	Urban Basic Services Programme (UD)	R	40.00	40.00	37.32	93.30
	Total	**R**	**31850.00**	**33281.00**	**33110.07**	**99.49**
	Total	**C**	**1500.00**	**1569.00**	**1508.51**	**96.14**
	Total	**T**	**33350.00**	**34850.00**	**34618.58**	**99.34**
21	WOMEN & CHILD DEVELOPMENT	R	**16000.00**	**17756.00**	**17610.03**	**99.18**
		C	**500.00**	**470.00**	**122.75**	**26.12**
		T	**16500.00**	**18226.00**	**17732.78**	**97.29**
22	NUTRITION					
A	Social Welfare Deptt. [Suppl. Nutrition Programme through UBS]	R	5500.00	3759.00	3711.77	98.74
	Mid_Day-Meal					
B	Dte. of Education	R	3995.00	2500.00	2000.69	80.03
C	Delhi Cantt	R	10.00	10.00	10.00	100.00
D	MCD	R	4000.00	4000.00	*4000.00*	100.00
E	NDMC	R	100.00	100.00	100.00	100.00
F	Social Welfare Department	R	5.00	5.00		
	Total 27.		**13610.00**	**10374.00**	**9822.46**	**94.68**
23	JAIL	R	400.00	190.00	179.03	94.23
		C	9600.00	6865.00	6625.80	96.52
		T	**10000.00**	**7055.00**	**6804.83**	**96.45**
24	PUBLIC WORKS					
A	Office Accommodation	C	2385.00	3000.00	2247.00	74.90
B	Court Building	C	15000.00	18000.00	17502.14	97.23
C	High Court Multi Level Car Parking	C	7500.00	7500.00	7500.00	100.00
D	Civil Defence & Home Guard	C	100.00	150.00	154.47	***102.98***
E	Registrar Cooperative Societies	C	10.00			
F	Civil Supplies	C	100.00	100.00		

Monthly Progress Report upto March'2010
under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp./ w.r.t. Revised Outlay
1	2					5
G	Weight & Measures	C	50.00	45.00	29.88	66.40
H	NCC	C	100.00	100.00	17.00	17.00
I	Labour Department	C	40.00	20.00	36.02	***180.10***
J	Employment Department	C	5.00	50.00	57.81	***115.62***
K	Sales Tax Department	C	100.00			
L	Animal Husbandry & Agriculture Unit	C	135.00	50.00		
M	Delhi Archives	C	10.00	150.00	109.00	72.67
	Total		**25535.00**	**29165.00**	**27653.32**	**94.82**
25	OTHER ADMINISTRATIVE SERVICES					
A	Dte. of UTCS's Trg.	R	150.00	100.00	82.83	82.83
		C	300.00	300.00	237.96	79.32
		T	450.00	400.00	320.79	80.20
B	Election Department	R	600.00	600.00	528.69	88.12
		C	150.00	150.00	124.41	82.94
		T	750.00	750.00	653.10	87.08
C	**Revenue Department**					
i.	Direction & Administration	R	800.00	1100.00	841.43	76.49
		C	700.00	400.00	378.15	94.54
		T	1500.00	1500.00	1219.58	81.31
iv.	Distt. Development Committee [Minor Works]	R	500.00	500.00	250.00	50.00
v	My Delhi I-Care Fund	R	500.00	500.00	254.45	50.89
vi.	Bhagidari - Citizen Govt. Interface	R	300.00	300.00	219.17	73.06
vii	Disaster Management [DC Office]	R	800.00	580.00	506.00	87.24
viii	Disaster Management [MCD]	R	100.00			
	Total Revenue Department	**R**	**3000.00**	**2980.00**	**2071.05**	**69.50**
		C	**700.00**	**400.00**	**378.15**	**94.54**
		T	**3700.00**	**3380.00**	**2449.20**	**72.46**
D	Delhi Fire Services	R	1500.00	1810.00	916.00	50.61
	PWD	C	1200.00	800.00	599.26	74.91
		T	2700.00	2610.00	1515.26	58.06

Monthly Progress Report upto March'2010

under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Revised Outlay 2009-10	Exp. Upto March 2010	% age Exp. / w.r.t. Revised Outlay
1	2					5
E	**Deptt. of Law & Judicial**	**R**	**600.00**	**1010.00**	**526.32**	**52.11**
i.	Direction & Admn. of Law Deptt.	R	10.00	10.00		
ii.	High Court	R	230.00	330.00	159.87	48.45
iii.	Family Court	R	10.00	200.00	40.89	20.45
iv.	Computerisation of Distt. Court	R	200.00	145.00	132.08	91.09
v.	Distt. Court Rohini	R	100.00	115.00		
vi.	Judicial Acadmies	R	40.00	100.00	93.48	93.48
vii.	Distt. Court for Dwarka Court	R	10.00	10.00		
viii	Delhi Dispute Resolution Society	R		100.00	100.00	100.00
G	DSSSB	R	900.00	1150.00	1149.96	100.00
		C		50.00	43.92	87.84
		T	900.00	1200.00	1193.88	99.49
H	GAD [Citizen Govt. Interface]	R	250.00	150.00	104.42	69.61
	Total	**R**	**7000.00**	**7800.00**	**5379.27**	**68.97**
	Total	**C**	**2350.00**	**1700.00**	**1383.70**	**81.39**
	Total	**T**	**9350.00**	**9500.00**	**6762.97**	**71.19**
26	Agriculture & Allied Services	R		**472.00**	**472.00**	**100.00**
	Grand Total	**R**	**412248.00**	**471615.50**	**459887.39**	**97.51**
	Grand Total	**C**	**446202.00**	**491149.50**	**477168.54**	**97.15**
	Grand Total	**L**	**141550.00**	**167235.00**	**167184.91**	**99.97**
	Grand Total	**T**	**1000000.00**	**1130000.00**	**1104240.84**	**97.72**