Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
1	**RURAL DEVELOPMENT**					
A	Development Department	R	180.00	170.00	145.98	85.87
	Deptt.	C	120.00	50.00	27.87	55.74
		T	300.00	220.00	173.85	79.02
B	Rural Dev. Board [Dev Deptt] Deptt.	C	15000.00	9552.00	9479.03	99.24
C	Dte. of Panchayat	R	3.00	2.00	1.55	77.50
	Deptt.	C	1000.00	1500.00	1499.71	99.98
		T	1003.00	1502.00	1501.26	99.95
	Total	**R**	**183.00**	**172.00**	**147.53**	**85.77**
	Total	**C**	**16120.00**	**11102.00**	**11006.61**	**99.14**
	Total	**T**	**16303.00**	**11274.00**	**11154.14**	**98.94**
2	**MINOR IRRIGATION & FLOOD CONTROL**					
A	Irrigation & Flood Control Deptt.	R	100.00	50.00	19.48	38.96
	Deptt.	C	2500.00	4049.00	3892.21	96.13
		T	2600.00	4099.00	3911.69	95.43
B	TYADB [I&F]	C	1200.00	849.00	950.84	112.00
	Total	**R**	**100.00**	**50.00**	**19.48**	**38.96**
	Total	**C**	**3700.00**	**4898.00**	**4843.05**	**98.88**
	Total	**T**	**3800.00**	**4948.00**	**4862.53**	**98.27**
3	**ENERGY**					
A	GENCO	C	8500.00	10000.00	10000.00	100.00
		L	1500.00			
B.	Delhi Transco Limited [DTL]	L		15000.00	15000.00	100.00
C.	DPCL [PSF]	C				
		T		25000.00	25000.00	100.00
D.	Power Department					
i.	Acquisition of land	C	880.00	500.00	62.68	12.54
ii.	Shifting of HT/LT Lines	R	200.00	100.00	21.08	21.08
E.	Renewable Energy	C				
	Total	**R**	**200.00**	**100.00**	**21.08**	**21.08**
	Total	**C**	**9380.00**	**10500.00**	**10062.68**	**95.84**
	Total	**L**	**1500.00**	**15000.00**	**15000.00**	**100.00**
	Total	**T**	**11080.00**	**25600.00**	**25083.76**	**97.98**
4	**INDUSTRY & MINERALS**					
	Village & Small Industries	R	1595.00	2055.00	1922.63	93.56
	PWD	C	75.00	50.00	8.97	17.94
	Deptt.	C	600.00	700.00	131.27	18.75
		L	130.00	125.00	62.33	49.86
		T	2400.00	2930.00	2125.20	72.53

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
	Total	**R**	**1595.00**	**2055.00**	**1922.63**	**93.56**
	Total	**C**	**675.00**	**750.00**	**140.24**	**18.70**
	Total	**L**	**130.00**	**125.00**	**62.33**	**49.86**
	Total	**T**	**2400.00**	**2930.00**	**2125.20**	**72.53**
5	**TRANSPORT**					
A	**PWD**					
i.	Roads & Bridges	C	22000.00	37800.00	28733.17	76.01
ii.	TYADB	C				
ii.	Central Roads Funds	C	4000.00	4500.00	4500.00	100.00
iii.	JNNURM	C	55800.00	50300.00	42684.55	84.86
iv.	Commonwealth Games	C	65700.00	50000.00	45525.78	91.05
v.	Road & Bridges (DTTDC) - JNNURM	C	18500.00	17400.00	17400.00	100.00
vi.	BRTS Corridors	C				
vii	Eastern and Western Peripheral Expressway	C				
	Total [PWD]		**166000.00**	**160000.00**	**138843.50**	**86.78**
B	**MCD**					
i.	Roads & Bridges	R	12500.00	22450.00	22450.00	100.00
ii.	CRF	R	4500.00	4500.00	4371.74	97.15
iii.	Commonwealth Games including parking	R	15000.00	7050.00	7050.00	100.00
iii.	C/o RUB / ROB - CWG	R	5000.00	7000.00	7000.00	100.00
v.	Imp. of Roads by pvdg. RMC (CWG)	R				
iv.	JNNURM i/c Imp. of Roads by pvdg. RMC	R	10000.00	4000.00		
v.	JNNURM i/c Imp. of Roads by pvdg. RMC	L				
v.	Pdg. Improve type street light (CWG)	R	2500.00	2500.00	1300.00	52.00
	Total [MCD]		**49500.00**	**47500.00**	**42171.74**	**88.78**
	Total [Roads & Bridges]		**217875.00**	**209000.00**	**182515.24**	**87.33**
D	**Transport Department**					
1	MRTS	R	200.00	422.00	398.84	94.51
		C	125800.00	127272.50	127272.50	100.00
		L				
		T	126000.00	127694.50	127671.34	99.98
2	DMRC Feeder Buses(JNNURM)	R		175.00	175.00	100.00
3	BRTS	C	1000.00			
4	ISBT	R	200.00	200.00	200.00	100.00
5	Other New Buses	C	3000.00			
	JNNURM (Buses)	C	64500.00	21948.00	21934.35	99.94
		T	67500.00	22048.00	22034.35	99.94
6	Depots / Bus Parking	C	5700.00	5700.00	5700.00	100.00
7	Rail Rapid Transit System (RRTS)	C				
8	Others	R	1500.00	1330.50	1293.80	97.24
		C	1500.00	1500.00	1458.79	97.25
		T	3000.00	2830.50	2752.59	97.25

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
8	Delhi Transport Infrastructure Dev. Corpation (Loan to transport funds for development of ISBT)	L		4000.00	4000.00	100.00
	Sub Total [Transport Department]	**R**	**1900.00**	**2227.50**	**2167.64**	**97.31**
		C	**203500.00**	**156420.50**	**156365.64**	**99.96**
		L	**5500.00**	**4000.00**	**4000.00**	**100.00**
		T	**210900.00**	**162648.00**	**162533.28**	**99.93**
	Total	**R**	**53775.00**	**51227.50**	**45839.38**	**89.48**
	Total	**C**	**369500.00**	**316420.50**	**295209.14**	**93.30**
	Total	**L**	**5500.00**	**4000.00**	**4000.00**	**100.00**
	Total	**T**	**428775.00**	**371648.00**	**345048.52**	**92.84**
6	**SCIENCE, TECHNOLOGY & ENVIRONMENT**					
A	Environment Deptt.	R	1300.00	1300.00	1191.59	91.66
	Deptt.	C	100.00			
		T	1400.00	1300.00	1191.59	91.66
B	Forest Department	R	1000.00	700.00	692.22	98.89
		C	1000.00	1000.00	839.10	83.91
		T	2000.00	1700.00	1531.32	90.08
C	Department of Information & Technology	R	4900.00	4900.00	4842.23	98.82
	Total	**R**	**7200.00**	**6900.00**	**6726.04**	**97.48**
	Total	**C**	**1200.00**	**1000.00**	**839.10**	**83.91**
	Total	**T**	**8400.00**	**7900.00**	**7565.14**	**95.76**
7	**SECTT. ECONOMIC SERVICES**					
A	Planning Department	R	25.00	30.00	28.33	94.43
B	Stg. of A. R. Deptt.	R	70.00	60.00	41.06	68.43
C	Urban Development Department	R	36.00	40.00	32.33	80.83
	Total	**R**	**131.00**	**130.00**	**101.72**	**78.25**
8	**TOURISM**					
A	DTTDC	R	25.00	25.00	25.00	100.00
B	Deptt. of Tourism	R	800.00	825.00	703.50	85.27
C	DIHMCT	R	25.00			
	Total	**R**	**850.00**	**850.00**	**728.50**	**85.71**
8	**CIVIL SUPPLY**					
	Food, Civil Supply & Consumer Affairs Department	**R**				
9	**GENERAL EDUCATION**					
A	Dte. of Education	R	32000.00	37700.00	34953.10	92.71
	PWD	C	7000.00	7000.00	7259.04	103.70
	Deptt.	C	13000.00	13000.00	11286.25	86.82

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
		T	52000.00	57700.00	53498.39	92.72
B	Dte of Higher Education	R	3000.00	3070.00	3031.56	98.75
	PWD	C	4000.00	3900.00	2841.76	72.87
	Deptt.	C	2100.00	2100.00	1812.00	86.29
		L	500.00	100.00		
		T	9600.00	9170.00	7685.32	83.81
C	MCD	R	18000.00	19000.00	19000.00	100.00
	Total	**R**	**53000.00**	**59770.00**	**56984.66**	**95.34**
	Total	**C**	**26100.00**	**26000.00**	**23199.05**	**89.23**
	Total	**L**	**500.00**	**100.00**		
	Total	**T**	**79600.00**	**85870.00**	**80183.71**	**93.38**
10	**TECHNICAL EDUCATION**					
A	Dte. of Technical Education	R	1200.00	1725.00	1379.54	79.97
		C	500.00	485.00	355.23	73.24
		L	5000.00	6000.00	5000.00	83.33
		T	6700.00	8210.00	6734.77	82.03
B	Delhi Technical University	R	2500.00	5000.00	5000.00	100.00
		C	1500.00	400.00	400.00	100.00
		T	4000.00	5400.00	5400.00	100.00
C	Netaji Subhash Institute of Technology **[NSIT]**	R	2000.00	2200.00	2200.00	100.00
		C				
		T				
D	College of Arts	R	125.00	95.00	91.25	96.05
	PWD	C	150.00	240.00	195.97	81.65
	Deptt.	C	50.00	80.00		
		T	325.00	415.00	287.22	69.21
E	Delhi Institute of Pharmaceutical Sciences and Research **[College of Pharmacy]**	R	250.00	350.00	293.70	83.91
		C	250.00	200.00	122.69	61.35
		T	500.00	550.00	416.39	75.71
F	GIA to Delhi Pharmaceutical Science & Research University (DPSRU)	R	400.00	50.00		
	Deptt.	C	100.00	10.00		
		T	500.00	60.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	850.00	800.00	780.62	97.58
		C	50.00	50.00	66.30	132.60
		T	900.00	850.00	846.92	99.64
H	Govt. Engg. College, Jaffarpur [Chaudhary Brahm Prakash]	R	400.00	300.00	221.49	73.83
		C	200.00	150.00	103.00	68.67
		T	600.00	450.00	324.49	72.11
I	G B Pant Engg. College	R	700.00	700.00	577.61	82.52
		C	300.00	300.00	221.00	73.67

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
		T	1000.00	1000.00	798.61	79.86
	Total	**R**	**8425.00**	**11220.00**	**10544.21**	**93.98**
	Total	**C**	**3100.00**	**1915.00**	**1464.19**	**76.46**
	Total	**L**	**5000.00**	**6000.00**	**5000.00**	**83.33**
	Total	**T**	**16525.00**	**19135.00**	**17008.40**	**88.89**
11	**ART & CULTURE**					
A	Deptt. of Archaeology	R	20.00	50.00	28.69	57.38
		C	500.00	400.00	100.66	25.17
		T	520.00	450.00	129.35	28.74
B	SKP	R	600.00	625.00	625.00	100.00
C	Language Department	R	30.00	30.00	13.45	44.83
D	Hindi Academy	R	150.00	150.00	117.02	78.01
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	30.00	20.00	15.00	75.00
F	Punjabi Academy	R	650.00	550.00	381.29	69.33
G	Urdu Academy	R	300.00	300.00	241.06	80.35
H	Sanskrit Academy	R	200.00	200.00	146.10	73.05
I	Library Facilities in the Areas of Weaker Section of all Constituencies	R	20.00	20.00	6.68	33.40
J	Sindhi Academy	R	80.00	100.00	59.37	59.37
K	GIA Maithily Bhojpuri Langauge Academy	R	60.00	160.00	159.20	99.50
L	GIA to Cultural Institution	R	110.00	110.00	106.00	96.36
M	GIA to Raja Ram Mohan Rai Library Foundation	R	20.00	20.00	10.00	50.00
N	Pension to Eminent Workers	R	10.00	5.00		
	Total	**R**	**4280.00**	**4340.00**	**3258.86**	**75.09**
	Total	**C**	**500.00**	**400.00**	**100.66**	**25.17**
	Total	**T**	**4780.00**	**4740.00**	**3359.52**	**70.88**
12	**SPORTS & YOUTH SERVICES**					
A	Dte. of Education	R	700.00	1200.00	1398.20	116.52
	PWD	C	200.00	235.00	241.57	102.80
	Deptt.	C	600.00	300.00	34.31	11.44
		T	1500.00	1735.00	1674.08	96.49
B	Commonwealth Games PWD	C	3700.00	7000.00	6016.28	85.95
C	Dte. of Higher Education	R	10.00	10.00	4.63	46.30
D	MCD	R	200.00	200.00	199.40	99.70

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
E	NDMC [Commonwealth Games]	R	9000.00	8280.00	6750.00	81.52
	Total	**R**	**9910.00**	**9690.00**	**8352.23**	**86.19**
	Total	**C**	**4500.00**	**7535.00**	**6292.16**	**83.51**
	Total	**T**	**14410.00**	**17225.00**	**14644.39**	**85.02**
13	**MEDICAL**					
1	Dte. of Health Services	R	7500.00	9964.75	9070.86	91.03
		C	6500.00	6500.00	4341.75	66.80
		T	14000.00	16464.75	13412.61	81.46
2	Institute of Liver Billary Science	R	3000.00	3000.00	3000.00	100.00
	Deptt.	C	7000.00	15000.00	15000.00	100.00
		T	10000.00	18000.00	18000.00	100.00
3	Bhagwan Mahavir Hospital at Pitampura	R	2800.00	2900.00	2699.14	93.07
		C	100.00	100.00	82.72	82.72
		T	2900.00	3000.00	2781.86	92.73
4	Jag Pravesh Chandra Hospital at Shastri Park	R	3000.00	3000.00	2788.08	92.94
		C	10.00	80.00	78.28	97.85
		T	3010.00	3080.00	2866.36	93.06
5	LBS hospital at Khichripur	R	2000.00	2500.00	2324.55	92.98
		C	200.00	200.00	197.96	98.98
		T	2200.00	2700.00	2522.51	93.43
6	B.J.R.M. Hospital at Jahangirpuri	R	900.00	900.00	820.53	91.17
		C	200.00	100.00	106.36	106.36
		T	1100.00	1000.00	926.89	92.69
7	R.T.R.M hospital at Jaffarpur	R	1250.00	1800.00	1756.67	97.59
		C	300.00	500.00	209.05	41.81
		T	1550.00	2300.00	1965.72	85.47
8	Maharishi Balmiki hospital at Poothkurd	R	850.00	1100.00	1098.69	99.88
		C	200.00	250.00	209.81	83.92
		T	1050.00	1350.00	1308.50	96.93
9	Guru Gobind Singh Hospital at Ragubir Nagar	R	1500.00	1520.00	1370.10	90.14
		C	400.00	200.00	205.34	102.67
		T	1900.00	1720.00	1575.44	91.60
10	Dr N.C. Joshi hospital at Karol Bagh	R	400.00	450.00	269.64	59.92
		C	10.00	50.00	146.00	292.00
		T	410.00	500.00	415.64	83.13
11	Dr. Hedgewar Arogya Sansthan at Karkardooma	R	2900.00	3500.00	3270.46	93.44
		C	170.00	200.00	198.59	99.30
		T	3070.00	3700.00	3469.05	93.76
12	Satyawadi Raja Harish Chandra Hospital at Narela	R	2300.00	2375.00	2267.76	95.48
		C	140.00	100.00	98.98	98.98
		T	2440.00	2475.00	2366.74	95.63
13	A.S. Jain Eye & General Hospital at Lawarence Road	R	400.00	400.00	326.97	81.74

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
		C	30.00	20.00	24.86	124.30
		T	430.00	420.00	351.83	83.77
14	Acharya Bikhshu Hospital - Moti Nagar	R	2200.00	2300.00	2159.80	93.90
		C	100.00	100.00	104.17	104.17
		T	2300.00	2400.00	2263.97	94.33
15	Madan Mohan Malviya Hospital at Malviya Nagar	R	2100.00	1600.00	1460.82	91.30
		C	200.00	200.00	234.00	117.00
		T	2300.00	1800.00	1694.82	94.16
16	Sardar Vallabh Bhai Patel Hospital at Patel Nagar	R	1750.00	1650.00	1533.41	92.93
		C	50.00	70.00	68.47	97.81
		T	1800.00	1720.00	1601.88	93.13
17	Mother & Child Hospital, Nasirpur, [Dada Dev]	R	1400.00	1450.00	1432.02	98.76
		C	50.00	125.00	99.72	79.78
		T	1450.00	1575.00	1531.74	97.25
18	Kanti Nagar Hospital	R	300.00	320.00	198.67	62.08
		C	10.00	50.00	49.97	99.94
		T	310.00	370.00	248.64	67.20
19	Dte. of Family Welfare	R	350.00	280.00	229.91	82.11
20	Dte. of ISM & Homeopathy	R	1400.00	1471.00	1355.32	92.14
		C	200.00	167.00	112.00	67.07
		T	1600.00	1638.00	1467.32	89.58
21	Chaudhary Bhram Prakash Ayruvedic Sansthan	R	800.00	1529.00	1529.00	100.00
		C	2900.00	1783.00	1178.00	66.07
		T	3700.00	3312.00	2707.00	81.73
22	A & U Tibbia College & Hospital	R	470.00	470.00	437.77	93.14
		C	230.00	230.00	138.00	60.00
		T	700.00	700.00	575.77	82.25
23	Dr. BR Sur (Homeo) Medical College cum Hospital at Moti Bagh	R	350.00	330.00	273.71	82.94
		C	50.00	100.00	94.00	94.00
		T	400.00	430.00	367.71	85.51
24	Nehru Homepathic Medical College cum Hospital at Defence Colony	R	50.00	100.00	92.03	92.03
		C	50.00	50.00	55.00	110.00
		T	100.00	150.00	147.03	98.02
25	DDU Hospital	R	5400.00	5600.00	5396.25	96.36
		C	300.00	500.00	498.07	99.61
		T	5700.00	6100.00	5894.32	96.63
26	DDU Super Spl. Hospital, Janakpuri	R	400.00	550.00	518.85	94.34
		C	50.00	200.00	188.44	94.22
		T	450.00	750.00	707.29	94.31
27	GTB Hospital	R	7000.00	8500.00	7828.39	92.10
		C	1000.00	2000.00	1912.70	95.64
		T	8000.00	10500.00	9741.09	92.77

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
28	Rajiv Gandhi Super Spl. Hosp. at Tahir Pur	R	300.00	300.00	185.26	61.75
		C	50.00	50.00	58.00	116.00
		T	350.00	350.00	243.26	69.50
29	Delhi State Cancer Institute	R	3200.00	4400.00	4400.00	100.00
	Deptt.	C	100.00	100.00	100.00	100.00
		T	3300.00	4500.00	4500.00	100.00
30	Central Jail Hospital	R	150.00	170.00	168.88	99.34
31	Aruna Asaf Ali Hospital	R	2250.00	2400.00	2028.39	84.52
		C				
		T	2250.00	2400.00	2028.39	84.52
32	IHBAS	R	4500.00	4800.00	4800.00	100.00
		C	300.00	700.00	700.00	100.00
		T	4800.00	5500.00	5500.00	100.00
33	Guru Nanak Eye Centre	R	500.00	500.00	407.89	81.58
		C	150.00	500.00	187.00	37.40
		T	650.00	1000.00	594.89	59.49
34	Lok Nayak Hospital	R	5800.00	7150.00	7073.25	98.93
		C	1250.00	2400.00	2330.71	97.11
		T	7050.00	9550.00	9403.96	98.47
35	Sushruta Trauma Centre at Metcalf House	R	1400.00	1225.00	1149.24	93.82
		C		31.00	30.75	99.19
		T	1400.00	1256.00	1179.99	93.95
36	MAM College	R	1700.00	1377.00	1235.10	89.69
		C	700.00	1500.00	1197.00	79.80
		T	2400.00	2877.00	2432.10	84.54
37	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	3400.00	4000.00	3841.00	96.03
		C	50.00	120.00	108.18	90.15
		T	3450.00	4120.00	3949.18	95.85
38	Dental College [MAIDS]	R	1450.00	1700.00	1700.00	100.00
	Deptt.	C	100.00			
		T	1550.00	1700.00	1700.00	100.00
39	GB Pant Hospital	R	6200.00	7500.00	7256.66	96.76
		C	2150.00	3650.00	2588.21	70.91
		T	8350.00	11150.00	9844.87	88.29
40	CATS	R	100.00			
41	SGM Hospital, Mangolpuri	R	3500.00	3750.00	3748.92	99.97
		C	150.00	300.00	299.68	99.89
		T	3650.00	4050.00	4048.60	99.97
42	Dr. BR Ambedkar Hospital, Rohini	R	4100.00	4500.00	3868.24	85.96
		C	200.00	300.00	294.37	98.12
		T	4300.00	4800.00	4162.61	86.72

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
43	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	150.00	150.00	146.35	97.57
44	MCD	R	5500.00	7000.00	7000.00	100.00
	Total	**R**	**96970.00**	**110481.75**	**104518.58**	**94.60**
	Total	**C**	**25650.00**	**38526.00**	**33526.14**	**87.02**
	Total	**T**	**122620.00**	**149007.75**	**138044.72**	**92.64**
14	**PUBLIC HEALTH**					
A	Dte. of PFA	R	500.00	490.00	62.90	12.84
		C	200.00	200.00	104.34	52.17
		T	700.00	690.00	167.24	24.24
B	Drug Control Department	R	25.00	25.00	15.00	60.00
		C				
		T	25.00	25.00	15.00	60.00
C	Dte. of Health Services	R	50.00	85.25	78.62	92.22
		C	10.00	4231.00		
		T	60.00	4316.25	78.62	1.82
D	Dte. of Family Welfare	R	200.00	210.00	182.04	86.69
E	Dellhi State Health Mission	R	2000.00	2000.00	2000.00	100.00
F	Forensic Science Laboratory	R	900.00	900.00	621.52	69.06
		C	50.00	50.00	35.35	70.70
		T	950.00	950.00	656.87	69.14
G	MCD	R	2700.00	6200.00	6200.00	100.00
	Total	**R**	**6375.00**	**9910.25**	**9160.08**	**92.43**
	Total	**C**	**260.00**	**4481.00**	**139.69**	**3.12**
	Total	**T**	**6635.00**	**14391.25**	**9299.77**	**64.62**
15	**WATER SUPPLY & SANITATION**					
A	**Water Supply**					
	Delhi Jal Board					
1	Water Supply Programme	R	21500.00	21500.00	21500.00	100.00
		L	66235.00	76339.00	76335.00	99.99
		T	87735.00	97839.00	97835.00	100.00
2	TYADB - Water	L				
3	EAP (Chandrawal WTP)	R				
		L				
		T				
	Total [Water]	**R**	**21500.00**	**21500.00**	**21500.00**	**100.00**
	Total [Water]	**L**	**66235.00**	**76339.00**	**76335.00**	**99.99**
	Total [Water]	**T**	**87735.00**	**97839.00**	**97835.00**	**100.00**
B	**Sewerage**					
1	Sewerage Programme	R				

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
	Sewerage Programme	L	27300.00	32708.00	32712.00	100.01
2	TYADB - Sewerage	L	2400.00	1700.00	1700.00	100.00
3	Commonwealth Games	L	1500.00	375.00	375.00	100.00
3	YAP-II	L	6000.00	10000.00	10000.00	100.00
	YAP-III	L				
4	JNNURM	R		16148.00	11880.00	73.57
		L	25000.00	6250.00	6250.00	100.00
		T	25000.00	22398.00	18130.00	80.94
C	Urban Development Department (Water Conservation Mission)	R	65.00	55.00	55.00	100.00
	Total [Sewerage]	**R**	**65.00**	**16203.00**	**11935.00**	**73.66**
	Total	**L**	**62200.00**	**51033.00**	**51037.00**	**100.01**
	Total	**T**	**62265.00**	**67236.00**	**62972.00**	**93.66**
	Total	**R**	**21565.00**	**37703.00**	**33435.00**	**88.68**
	Total	**L**	**128435.00**	**127372.00**	**127372.00**	**100.00**
	Total	**T**	**150000.00**	**165075.00**	**160807.00**	**97.41**
16	**HOUSING**					
A	**PWD**					
i.	Staff quarters for Govt. Employees	C	3000.00	2500.00	2420.53	96.82
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	80.00	350.00	349.95	99.99
C	Houses for weaker section [JNNURM]					
i.	DUSIB	R	1500.00	5000.00	4999.88	100.00
ii.	Rajiv Avas Yojna-DUSIB	R		1000.00		
ii.	DSIIDC	R	6000.00	11200.00	11200.00	100.00
iii.	DDA	R	500.00			
iv.	DUSIB-Loan	L				
	Total	**R**	**8080.00**	**17550.00**	**16549.83**	**94.30**
	Total	**C**	**3000.00**	**2500.00**	**2420.53**	**96.82**
	Total	**L**				
	Total	**T**	**11080.00**	**20050.00**	**18970.36**	**94.62**
17	**URBAN DEVELOPMENT**					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	1200.00	1500.00	1324.36	88.29
B	TYADB -DUSIB	R		300.00		
C	MCD	R	39000.00	39922.00	38073.04	95.37
		L	15700.00	15700.00	15700.00	100.00
		T	54700.00	55622.00	53773.04	96.68
D	TYADB [MCD]	R	4000.00	4000.00	3992.90	99.82
E	**NDMC**					
	Redevelopment of Connaught Place [JNNURM] - NDMC	R	5000.00	4500.00	1250.00	27.78

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
F	**Urban Development Department**					
1	Swaran Jayanti Shahari Roj. Yojna	R	500.00	146.00	29.02	19.88
2	MLA Funds Scheme	R	14000.00	14000.00	11177.54	79.84
3	Beautification of Entry Points	R		200.00		
		C	100.00	100.00	100.00	100.00
		T	100.00	300.00	100.00	33.33
4	Beautification & Improvement of Chaupals in Urban Villages [I & FC]	C	1000.00	1000.00	219.32	21.93
5	TYADB	C	550.00	50.00	4.66	9.32
6	JNNURM(BSUP)	R	100.00	30.00	19.26	64.20
7	Digital (mapping)	R				
7	Common Wealth Games - 2010	R	100.00			
		C				
		T	100.00			
8	Delhi Urban Shelter Improvement Board (DUSIB)	R	20.00			
7	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD					
	DSIIDC	R	40000.00	15000.00	10000.00	66.67
	DSIIDC	C				
	I&FC	C				
	I&FC	R	10000.00	3500.00	2876.98	82.20
	UD	R	200.00	50.00	64.02	128.04
	PWD	C				
8	Redevelopment of Walled City Shahjanbad	R	500.00	500.00	499.48	99.90
9	Dev. Of Roads(I & F)	C				
10	Socio Cultural center-CBD Sahadra	C				
11	Dte. of Local Bodies	R				
	Total [UD Deptt.]	**R**	**65420.00**	**33426.00**	**24666.30**	**73.79**
		C	**1650.00**	**1150.00**	**323.98**	**28.17**
		T	**67070.00**	**34576.00**	**24990.28**	**72.28**
G	Land & Building Deptt. Contribution to NCR Dev. Fund	C	500.00			
	Total	**R**	**114620.00**	**83648.00**	**69306.60**	**82.86**
	Total	**C**	**2150.00**	**1150.00**	**323.98**	**28.17**
	Total	**L**	**15700.00**	**15700.00**	**15700.00**	**100.00**
	Total	**T**	**132470.00**	**100498.00**	**85330.58**	**84.91**
18	**WELFARE OF SC/ST/OBC/Minorities**					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	2420.00	7200.00	5566.51	77.31
	Deptt.	C	2500.00	1325.00	1111.40	83.88
		T	4920.00	8525.00	6677.91	78.33
B	Delhi Scheduled Caste Fin. Dev. Corp.	R	55.00	51.00	51.00	100.00
	Total	**R**	**2475.00**	**7251.00**	**5617.51**	**77.47**
	Total	**C**	**2500.00**	**1709.00**	**1494.55**	**87.45**

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
	Total	**L**				
	Total	**T**	**4975.00**	**8960.00**	**7112.06**	**79.38**
19	**LABOUR & LABOUR WELFARE**					
	Labour Department	R				
		C				
		T				
	Craftman Training [Dte. of Tech. Education]	R	1300.00	1109.00	805.85	72.66
		C	1100.00	685.00	483.23	70.54
		T	2400.00	1794.00	1289.08	71.86
	Total	**R**	**1300.00**	**1109.00**	**805.85**	**72.66**
	Total	**C**	**1100.00**	**685.00**	**483.23**	**70.54**
	Total	**T**	**2400.00**	**1794.00**	**1289.08**	**71.86**
20	**SOCIAL WELFARE**					
A	Dept of Social Welfare	R	45810.00	44700.00	43477.27	97.26
	PWD	C	1000.00	1200.00	1169.85	97.49
	Deptt	C	200.00	300.00	132.31	44.10
		T	47010.00	46200.00	44779.43	96.93
B	Samajik Suvidha Sangam	R	600.00	300.00		
C	Urban Basic Services Programme (UD)	R	40.00	40.00	32.60	81.50
	Total	**R**	**46450.00**	**45040.00**	**43509.87**	**96.60**
	Total	**C**	**1200.00**	**1500.00**	**1302.16**	**86.81**
	Total	**T**	**47650.00**	**46540.00**	**44812.03**	**96.29**
21	**WOMEN & CHILD DEVELOPMENT**	R	20130.00	25267.00	21996.58	87.06
	PWD	C	190.00	353.00	212.46	60.19
	Deptt	C	180.00	80.00	94.94	118.68
		T	**20500.00**	**25700.00**	**22303.98**	**86.79**
22	**NUTRITION**					
A	Suppl. Nutrition Programme	R	4500.00	5700.00	5224.81	91.66
	Mid_Day-Meal					
B	Dte. of Education	R	6085.00	4800.00	4719.84	98.33
C	Delhi Cantt	R	10.00	10.00	10.00	100.00
D	MCD	R	5200.00	5200.00	5200.00	100.00
E	NDMC	R	100.00	175.00	169.48	96.85
F	Social Welfare Department	R	5.00	5.00		
	Total	**R**	**15900.00**	**15890.00**	**15324.13**	**96.44**
23	**JAIL**	R	411.00	400.00	275.84	68.96
		C	8900.00	5330.00	5277.77	99.02
		T	**9311.00**	**5730.00**	**5553.61**	**96.92**
24	**PUBLIC WORKS**					

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	2		3	4	5	6
A	Office Accommodation	C	1500.00	3500.00	3509.60	100.27
B	Court Building	C	15000.00	11300.00	9857.23	87.23
C	High Court Multi Level Car Parking	C	2000.00	5700.00	5700.00	100.00
D	Civil Defence & Home Guard	C	100.00	100.00	93.35	93.35
E	Registrar Cooperative Societies	C	10.00	100.00	100.00	100.00
F	Civil Supplies - Deptt.	C	100.00	100.00	67.88	67.88
G	Weight & Measures	C	30.00	70.00	11.84	16.91
H	NCC	C	100.00	25.00	38.37	153.48
I	Labour Department	C	30.00	30.00	9.71	32.37
J	Employment Department	C	60.00	250.00	71.59	28.64
K	Sales Tax Department PWD+Deptt	C	500.00	200.00	12.19	6.10
L	Animal Husbandry & Agriculture Unit - Deptt.	C	100.00	115.00	90.90	79.04
M	Delhi Archives	C	100.00	132.00	82.00	62.12
	Total	**C**	**19630.00**	**21622.00**	**19644.66**	**90.85**
25	**OTHER ADMINISTRATIVE SERVICES**					
A	Dte. of UTCS's Trg.	R	150.00	165.00	156.34	94.75
		C	230.00	250.00	245.07	98.03
		T	380.00	415.00	401.41	96.73
B	Election Department	R	550.00	660.00	562.72	85.26
		C	150.00	700.00	348.46	49.78
		T	700.00	1360.00	911.18	67.00
C	**Revenue Department**					
i.	Direction & Administration	R	1100.00	1211.30	932.16	76.96
	Deptt.	C	400.00	350.00	329.13	94.04
	PWD	C				
		T	1500.00	1561.30	1261.29	80.78
ii.	Distt. Development Committee [Minor Works]	R	500.00	492.57	377.84	76.71
iii.	My Delhi I-Care Fund	R	500.00	423.13	387.79	91.65
iv.	Bhagidari - Citizen Govt. Interface	R	300.00	313.00	189.19	60.44
v.	Disaster Management [DC Office]	R	500.00	1000.00	680.50	68.05
viii	Disaster Management [MCD]	R				
vi.	Civil Defence	R				
	Deptt.	C				
		T				
	Total Revenue Department	**R**	**2900.00**	**3440.00**	**2567.48**	**74.64**
		C	**400.00**	**350.00**	**329.13**	**94.04**
		T	**3300.00**	**3790.00**	**2896.61**	**76.43**
D	Delhi Fire Services	R	2200.00	3345.00	2178.65	65.13

Monthly Progress Report of Plan Expenditure-Annual Plan 2010-11

[Rs. in Lakh]

SN	Name of Sector/Department		Approved Outlay 2010-11	Modified Revised Outlay 2010-11	Exp. Upto March'2011 [Reconciled]	% wrt Revised Outlay
1	**2**		**3**	**4**	**5**	**6**
	PWD	C	800.00	800.00	648.52	81.07
		T	3000.00	4145.00	2827.17	68.21
E	Excise Department	R				
		C				
		T				
E	**Deptt. of Law & Judicial**	**T**	**1245.00**	**1465.00**	**773.41**	**52.79**
i.	Direction & Admn. of Law Deptt.	R	110.00	15.00	3.99	26.60
ii.	High Court	R	330.00	300.00	74.91	24.97
iii.	Family Court	R	500.00	470.00	306.71	65.26
iv.	Computerisation of Distt. Court	R	150.00	180.00	16.82	9.34
v.	Distt. Court Rohini	R				
v.	Judicial Academies	R	40.00	100.00	95.98	95.98
		C				
		T	40.00	100.00	95.98	95.98
vi.	Distt. Court Dwarka	R	15.00			
vi.	Delhi Dispute Resolution Society	R	100.00	400.00	275.00	68.75
G	DSSSB	R	900.00	1100.00	834.82	75.89
		C		15.00	10.56	70.40
		T	900.00	1115.00	845.38	75.82
H	GAD [Citizen Govt. Interface]	R	250.00	202.00	68.32	33.82
	Total	**R**	**8195.00**	**10377.00**	**7141.74**	**68.82**
	Total	**C**	**1580.00**	**2115.00**	**1581.74**	**74.79**
	Total	**T**	**9775.00**	**12492.00**	**8723.48**	**69.83**
26	**Agriculture & Allied Services**	R				
	Grand Total	**R**	**482120.00**	**511131.50**	**462287.93**	**90.44**
	Grand Total	**C**	**501115.00**	**460571.50**	**419658.73**	**91.12**
	Grand Total	**L**	**156765.00**	**168297.00**	**167134.33**	**99.31**
	Grand Total	**T**	**1140000.00**	**1140000.00**	**1049080.99**	**92.02**