Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	fsha	RCL	BE201112	MRE201112	EUmar12R	PEUmar12R
SN	**Name of Sector/Department**		**Approved Outlay 2011-12**	**Revised Outlay 2011-12**	**Expenditure 2011-12**	**% Exp. w.r.t. RE**
1	**2**		**3**	**4**	**5**	**6**
1	**RURAL DEVELOPMENT**					
A	Development Department	R	170.00	170.00	164.50	96.76
	Deptt.	C	50.00	50.00	49.98	99.96
		T	220.00	220.00	214.48	97.49
B	Rural Dev. Board [Dev Deptt] Deptt.	C	15000.00	14059.00	14058.73	100.00
C	Dte. of Panchayat	R	2.00	8.00	7.69	96.13
	Deptt.	C	1000.00	1000.00	849.89	84.99
		T	1002.00	1008.00	857.58	85.08
	Total	**R**	**172.00**	**178.00**	**172.19**	**96.74**
	Total	**C**	**16050.00**	**15109.00**	**14958.60**	**99.00**
	Total	**T**	**16222.00**	**15287.00**	**15130.79**	**98.98**
2	**MINOR IRRIGATION & FLOOD CONTROL**					
A	Irrigation & Flood Control Deptt.	R	1090.00	75.00	50.95	67.93
	Deptt.	C	3910.00	3888.00	3887.04	99.98
		T	5000.00	3963.00	3937.99	99.37
B	TYADB [I&F]	C	1000.00	1000.00	999.98	100.00
	Total	**R**	**1090.00**	**75.00**	**50.95**	**67.93**
	Total	**C**	**4910.00**	**4888.00**	**4887.02**	**99.98**
	Total	**T**	**6000.00**	**4963.00**	**4937.97**	**99.50**
3	**ENERGY**					
A	GENCO	C	35000.00	35000.00	35000.00	100.00
		L	50000.00	50000.00	50000.00	100.00
		T				
B.	Delhi Transco Limited [DTL]	L	50000.00	46636.00	46636.00	100.00
		C				
		T	50000.00	46636.00	46636.00	100.00
C.	DPCL [PSF]	C	20000.00	50000.00	50000.00	100.00
		T	**155000.00**	**181636.00**	**181636.00**	**100.00**
C	**Power Department**					
i.	Acquisition of land	C	500.00	1600.00	1595.95	99.75
ii.	Shifting of HT/LT Lines	R	100.00	100.00	94.14	94.14
iii.	Special Court	R				
iv.	Special Court	C				
		T	**600.00**	**1700.00**	**1690.09**	**99.42**
D	Renewable Energy	C	2000.00	900.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
	Total	**R**	**100.00**	**100.00**	**94.14**	**94.14**
	Total	**C**	**57500.00**	**87500.00**	**86595.95**	**98.97**
	Total	**L**	**100000.00**	**96636.00**	**96636.00**	**100.00**
	Total	**T**	**157600.00**	**184236.00**	**183326.09**	**99.51**
4	**INDUSTRY & MINERALS**					
	Village & Small Industries	R	1804.00	1984.00	1963.03	98.94
	PWD	C	50.00	60.00	51.00	85.00
	Deptt.	C	510.00	25.00	25.00	100.00
		L	125.00	125.00	123.50	98.80
		T	2489.00	2194.00	2162.53	98.57
	Total	**R**	**1804.00**	**1984.00**	**1963.03**	**98.94**
	Total	**C**	**560.00**	**85.00**	**76.00**	**89.41**
	Total	**L**	**125.00**	**125.00**	**123.50**	**98.80**
	Total	**T**	**2489.00**	**2194.00**	**2162.53**	**98.57**
5	**TRANSPORT**					
A	**PWD**					
i.	Roads & Bridges	C	30000.00	16404.00	16498.05	100.57
ii.	Roads taken over from MCD	C				
iii.	TYADB	C	300.00	50.00	47.38	94.76
iv.	Central Roads Funds	C	5000.00			
v.	JNNURM	C	5600.00	6667.00	6683.00	100.24
vi.	Commonwealth Games	C	6900.00	8411.00	8226.00	97.80
vi	Road & Bridges (DTTDC) - JNNURM	C	32200.00	43265.00	43265.00	100.00
vii.	BRTS Corridors	C	20000.00	6.00		
ix.	Eastern and Western Peripheral Expressway	C	20000.00	17575.00	17575.00	100.00
	Total [PWD]	**T**	**120000.00**	**92378.00**	**92294.43**	**99.91**
B	**MCD**					
i.	Roads & Bridges	R	25000.00	18500.00	18463.04	99.80
ii.	CRF	R	5000.00	10000.00	10000.00	100.00
iii.	Commonwealth Games including parking	R				
iii.	C/o RUB / ROB - CWG	R	5000.00	6500.00	6500.00	100.00
v.	Imp. of Roads by pvdg. RMC (CWG)	R				
iv.	JNNURM i/c Imp. of Roads by pvdg. RMC	R	10000.00	4940.00	4940.00	100.00
v.	JNNURM i/c Imp. of Roads by pvdg. RMC	L		5060.00		
v.	Pdg. Improve type street light (CWG)	R				
	Total [MCD]		**45000.00**	**45000.00**	**39903.04**	**88.67**
C	**NDMC**					
A	**Roads & Bridges**					
i	Roads & Bridges	R				
ii	Commonwealth Games	R				
	Commonwealth Games 2010 Projects					
i	Park Ride and Holding Facility at Safdarjung Airport for CWG 2010	R				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
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				
	Total [NDMC]					
	Total [Roads & Bridges]		**165000.00**	**137378.00**	**132197.47**	**96.23**
E	**Transport Department**					
1	MRTS	R	70.00	118.00	107.00	90.68
	Reimbursement of sales Tax	R				
		C	82500.00	98832.00	98832.00	100.00
		L	24500.00	51000.00	51000.00	100.00
		T	107070.00	149950.00	149939.00	99.99
2	DMRC Feeder Buses(JNNURM)	R	525.00			
2	BRTS	C	25000.00	925.00	925.00	100.00
3	Monorail	C				
4	ISBT	R	200.00	100.00	95.93	95.93
		C				
		L				
		T	200.00	100.00	95.93	95.93
5	DTC (CWG)	R				
3	New DTC Buses	C				
	JNNURM (Buses)	C	37000.00	24100.00	20100.00	83.40
		T	37000.00	24100.00	20100.00	83.40
4	Depots / Bus Parking	C	8000.00	2000.00	1836.41	91.82
5	Regional Rapid Transit System (RRTS)	C				
6	Viability Gap funding towards Cluster Buses	R				
7	Others	R	4000.00	4883.00	4388.92	89.88
		C	1500.00	1220.00	501.22	41.08
		T	5500.00	6103.00	4890.14	80.13
8	Delhi Transport Infrastructure Dev. Corpation	L	6500.00	2000.00	2000.00	100.00
	Sub Total [Transport Department]	**R**	**4795.00**	**5101.00**	**4591.85**	**90.02**
		C	**154000.00**	**127077.00**	**122194.63**	**96.16**
		L	**31000.00**	**53000.00**	**53000.00**	**100.00**
		T	**189795.00**	**185178.00**	**179786.48**	**97.09**
	Total	**R**	**49795.00**	**45041.00**	**44494.89**	**98.79**
	Total	**C**	**274000.00**	**219455.00**	**214489.06**	**97.74**
	Total	**L**	**31000.00**	**58060.00**	**53000.00**	**91.28**

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
	Total	**T**	**354795.00**	**322556.00**	**311983.95**	**96.72**
6	**SCIENCE, TECHNOLOGY & ENVIRONMENT**					
A	Environment Deptt.	R	1000.00	1125.00	791.13	70.32
	Deptt.	C	150.00	50.00		
		T	1150.00	1175.00	791.13	67.33
B	Forest Department	R	800.00	836.00	813.49	97.31
	Deptt.	C	2000.00	1764.00	1763.93	100.00
		T	2800.00	2600.00	2577.42	99.13
C	Department of Information & Technology	R	4500.00	3436.00	2655.33	77.28
		R				
		C				
		T	4500.00	3436.00	2655.33	77.28
	Total	**R**	**6300.00**	**5397.00**	**4259.95**	**78.93**
	Total	**C**	**2150.00**	**1814.00**	**1763.93**	**97.24**
	Total	**T**	**8450.00**	**7211.00**	**6023.88**	**83.54**
7	**SECTT. ECONOMIC SERVICES**					
A	Planning Department	R	30.00	67.00	54.93	81.99
B	Stg. of A. R. Deptt.	R	60.00	40.00	29.25	73.13
C	Urban Development Department	R	40.00	230.00	177.19	77.04
D	Dte. of Economics & Statistics	R				
	Total	**R**	**130.00**	**337.00**	**261.37**	**77.56**
8	**TOURISM**					
A	DTTDC	R	25.00	70.00	59.20	84.57
		L				
		T				
B	Deptt. of Tourism	R	1525.00	1739.00	1478.75	85.03
C	DIHMCT	R				
	Total	**R**	**1550.00**	**1809.00**	**1537.95**	**85.02**
	Total	**L**				
	Total	**T**	**1550.00**	**1809.00**	**1537.95**	**85.02**
8	**CIVIL SUPPLIES**					
A	Food, Civil Supply & Consumer Affairs Department	R				
		C				
B	Weights & Measures Deptt.	R				
		T				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
9	GENERAL EDUCATION					
A	Dte. of Education	R	45800.00	47500.00	42403.16	89.27
	PWD	C	7500.00	9640.00	9370.38	97.20
	Deptt.	C	19500.00	22600.00	18612.05	82.35
		T	72800.00	79740.00	70385.59	88.27
B	Dte of Higher Education	R	3500.00	4715.00	4694.91	99.57
	PWD	C	3500.00	1168.00	1235.03	105.74
	Deptt.	C	2000.00	908.00	907.62	99.96
		L	100.00			
		T	9100.00	6791.00	6837.56	100.69
C	MCD	R	26000.00	26000.00	25597.41	98.45
C	North Delhi Municipal Corporation	R				
D	South Delhi Municipal Corporation	R				
E	East Delhi Municicipal Corporation	R				
D	NDMC	R				
		C				
		T				
	Total	**R**	**75300.00**	**78215.00**	**72695.48**	**92.94**
	Total	**C**	**32500.00**	**34316.00**	**30125.08**	**87.79**
	Total	**L**	**100.00**			
	Total	**T**	**107900.00**	**112531.00**	**102820.56**	**91.37**
10	TECHNICAL EDUCATION					
A	Dte. of Technical Education	R	1756.00	1585.00	1308.16	82.53
	PWD	C	600.00	512.00	478.90	93.54
		T	2356.00	2097.00	1787.06	85.22
B	Delhi Technological University	R	4500.00	5300.00	4897.14	92.40
		C	1000.00	500.00	500.00	100.00
		T	5500.00	5800.00	5397.14	93.05
C	Netaji Subhash Institute of Technology **[NSIT]**	R	2500.00	2700.00	2333.19	86.41
		C				
		T	2500.00	2700.00	2333.19	86.41
D	College of Arts	R	142.00	120.00	116.45	97.04
	PWD	C	245.00	126.00	120.51	95.64
	Deptt.	C				
		T	387.00	246.00	236.96	96.33
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	400.00	400.00	388.81	97.20
	PWD	C	500.00	110.00	108.00	98.18
		T	900.00	510.00	496.81	97.41

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	400.00	125.00	125.00	100.00
	Deptt.	C	100.00			
		T	500.00	125.00	125.00	100.00
G	Ambedkar Instt. of Technology, Geeta colony	R	950.00	1200.00	706.47	58.87
	PWD	C	20.00	60.00	59.05	98.42
		T	970.00	1260.00	765.52	60.76
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	400.00	245.00	226.46	92.43
	PWD	C	200.00	100.00	81.00	81.00
		T	600.00	345.00	307.46	89.12
I	G B Pant Engg. College	R	800.00	897.00	756.60	84.35
		C	300.00	200.00	165.00	82.50
		T	1100.00	1097.00	921.60	84.01
J	Indira Gandhi Delhi Technical University for Women	R	1000.00	100.00		
		C				
		T	1000.00	100.00		
K	Indraprasth Institute of Information Technology (IIIT)	L	5000.00	5000.00	5000.00	100.00
L	GIA Delhi Skill Vocational University	R				
M	Establishment of incubation Center	R				
	Total	**R**	**12848.00**	**12672.00**	**10858.28**	**85.69**
	Total	**C**	**2965.00**	**1608.00**	**1512.46**	**94.06**
	Total	**L**	**5000.00**	**5000.00**	**5000.00**	**100.00**
	Total	**T**	**20813.00**	**19280.00**	**17370.74**	**90.10**
11	**ART & CULTURE**					
A	Deptt. of Archaeology	R	25.00	32.00	18.90	59.06
		C	500.00	210.00	97.44	46.40
		T	525.00	242.00	116.34	48.07
B	Sahitya Kala Parishad	R	1200.00	2391.00	2391.00	100.00
	Cultural programmes for CWG including programmes organised by Academies [CWG]	R				
C	Language Department	R	30.00	30.00	12.93	43.10
D	Hindi Academy	R	150.00	200.00	200.00	100.00

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[₹ in Lakh]

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1	2		3	4	5	6
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	20.00	20.00	20.00	100.00
F	Punjabi Academy	R	550.00	480.00	480.00	100.00
G	Urdu Academy	R	300.00	400.00	400.00	100.00
H	Sanskrit Academy	R	200.00	200.00	200.00	100.00
I	Library Facilities for Weaker Sections	R	20.00	10.00	7.63	76.30
J	Sindhi Academy	R	100.00	150.00	150.00	100.00
K	Maithily Bhojpuri Langauge Academy	R	60.00	60.00	60.00	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 Writers	R	5.00			
O	GIA to Delhi Children Academy	R				
	Total	**R**	**2690.00**	**4003.00**	**3946.46**	**98.59**
	Total	**C**	**500.00**	**210.00**	**97.44**	**46.40**
	Total	**T**	**3190.00**	**4213.00**	**4043.90**	**95.99**
12	**SPORTS & YOUTH SERVICES**					
A	Dte. of Education	R	1000.00	2196.00	2086.58	95.02
	PWD	C	150.00	190.00	144.81	76.22
	Deptt.	C	500.00	200.00	85.17	42.59
		T	1650.00	2586.00	2316.56	89.58
B	Commonwealth Games PWD	C		1800.00	1800.00	100.00
B	Dte. of Higher Education	R	10.00	10.00		
D	MCD	R	500.00	500.00	377.13	75.43
	Total	**R**	**1510.00**	**2706.00**	**2463.71**	**91.05**
	Total	**C**	**650.00**	**2190.00**	**2029.98**	**92.69**
	Total	**T**	**2160.00**	**4896.00**	**4493.69**	**91.78**
13	**MEDICAL**					
1	Dte. of Health Services	R	19430.00	20180.00	18449.08	91.42
	PWD	C	16670.00	5350.00	4170.62	77.96
	Deptt.	C				
		T	36100.00	25530.00	22619.70	88.60
2	Dte. Medical Education	R				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
3	Institute of Liver Billiary Sciences	R	5000.00	6000.00	6000.00	100.00
	Deptt.	C	11900.00	12000.00	12000.00	100.00
		T	16900.00	18000.00	18000.00	100.00
4	Bhagwan Mahavir Hospital, Pitampura	R	3200.00	2137.00	2048.57	95.86
		C	100.00	150.00	137.78	91.85
		T	3300.00	2287.00	2186.35	95.60
5	Jag Pravesh Chandra Hospital, Shastri Park	R	3100.00	2484.00	2292.87	92.31
		C	100.00	125.00	142.26	113.81
		T	3200.00	2609.00	2435.13	93.34
6	Lal Bahadur Shastri Hospital, Khichripur	R	2400.00	2370.00	2167.38	91.45
		C	500.00	160.00	158.21	98.88
		T	2900.00	2530.00	2325.59	91.92
7	B.J.R.M. Hospital, Jahangirpuri	R	900.00	640.00	528.21	82.53
		C	150.00	150.00	164.07	109.38
		T	1050.00	790.00	692.28	87.63
8	R.T.R.M hospital, Jaffarpur	R	1800.00	1800.00	1733.11	96.28
		C	500.00	400.00	312.11	78.03
		T	2300.00	2200.00	2045.22	92.96
9	Maharishi Balmiki hospital, Poothkurd	R	1000.00	1254.00	1131.32	90.22
		C	500.00	240.00	225.92	94.13
		T	1500.00	1494.00	1357.24	90.85
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1650.00	1670.00	1558.99	93.35
		C	200.00	520.00	398.79	76.69
		T	1850.00	2190.00	1957.78	89.40
11	Dr N.C. Joshi hospital, Karol Bagh	R	400.00	500.00	428.66	85.73
		C	50.00	72.00	82.00	113.89
		T	450.00	572.00	510.66	89.28
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3600.00	3800.00	3270.40	86.06
		C	200.00	225.00	281.12	124.94
		T	3800.00	4025.00	3551.52	88.24
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	2400.00	2470.00	2349.50	95.12
		C	100.00	79.00	72.48	91.75
		T	2500.00	2549.00	2421.98	95.02
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	400.00	400.00	338.77	84.69
		C	20.00	21.00	7.15	34.05
		T	420.00	421.00	345.92	82.17
15	Acharya Bikhshu Hospital, Moti Nagar	R	2300.00	1970.00	1948.87	98.93
		C	100.00	150.00	116.09	77.39

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1	2		3	4	5	6
		T	2400.00	2120.00	2064.96	97.40
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	1800.00	1627.00	1544.55	94.93
		C	50.00	120.00	124.00	103.33
		T	1850.00	1747.00	1668.55	95.51
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	1700.00	1715.00	1616.47	94.25
		C	50.00	101.00	107.95	106.88
		T	1750.00	1816.00	1724.42	94.96
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R	1500.00	1630.00	1620.83	99.44
		C	70.00	80.00	86.00	107.50
		T	1570.00	1710.00	1706.83	99.81
19	Health cum Maternity Hospital, Kanti Nagar	R	350.00	292.00	272.72	93.40
		C	40.00	20.00	17.46	87.30
		T	390.00	312.00	290.18	93.01
20	Dte. of Family Welfare	R	350.00	193.00	179.39	92.95
21	Dte. of ISM & Homeopathy	R	1734.00	1828.00	1790.86	97.97
		C	200.00	100.00	100.00	100.00
		T	1934.00	1928.00	1890.86	98.07
22	Chaudhary Bhram Prakash Ayruvedic Sansthan	R	1466.00	1107.00	1107.00	100.00
		C				
		T	1466.00	1107.00	1107.00	100.00
23	A & U Tibbia College & Hospital	R	600.00	700.00	653.98	93.43
		C	250.00	130.00	130.60	100.46
		T	850.00	830.00	784.58	94.53
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	350.00	293.00	262.18	89.48
		C	100.00	50.00		
		T	450.00	343.00	262.18	76.44
25	Nehru Homepathic Medical College cum Hospital, Defence Colony	R	120.00	140.00	118.31	84.51
		C	50.00		1.00	
		T	170.00	140.00	119.31	85.22
26	DDU Hospital	R	6200.00	7500.00	7477.74	99.70
		C	500.00	900.00	908.92	100.99
		T	6700.00	8400.00	8386.66	99.84
27	DDU Super Spl. Hospital, Janakpuri	R	500.00	580.00	576.63	99.42
		C	100.00	150.00	104.38	69.59
		T	600.00	730.00	681.01	93.29
28	GTB Hospital, Dilshad Garden	R	8000.00	10550.00	10448.34	99.04
		C	1800.00	1406.00	1333.91	94.87

Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
		T	9800.00	11956.00	11782.25	98.55
29	University College of Medical Sciences	R				
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	300.00	500.00	483.71	96.74
	Deptt.	C				
		C	50.00	500.00	296.71	59.34
		T	350.00	1000.00	780.42	78.04
31	Delhi State Cancer Institute	R	5000.00	5000.00	5000.00	100.00
	Deptt.	C	1500.00	1500.00	1500.00	100.00
		T	6500.00	6500.00	6500.00	100.00
32	Central Jail Hospital	R	170.00	190.00	188.85	99.39
33	Aruna Asaf Ali Hospital	R	2500.00	1940.00	1803.85	92.98
		C				
		T	2500.00	1940.00	1803.85	92.98
34	IHBAS	R	5000.00	5900.00	5900.00	100.00
		C	600.00	600.00	600.00	100.00
		T	5600.00	6500.00	6500.00	100.00
35	Guru Nanak Eye Centre	R	550.00	540.00	360.42	66.74
		C	200.00	200.00	109.94	54.97
		T	750.00	740.00	470.36	63.56
36	Lok Nayak Hospital	R	7800.00	7297.00	7100.23	97.30
		C	2500.00	3000.00	3000.00	100.00
		T	10300.00	10297.00	10100.23	98.09
37	Sushruta Trauma Centre, Metcalf House	R	1000.00	544.00	495.09	91.01
		C	50.00	80.00	77.59	96.99
		T	1050.00	624.00	572.68	91.78
37	MAM College	R	1500.00	1519.00	1174.32	77.31
		C	1500.00	1106.00	1291.00	116.73
		T	3000.00	2625.00	2465.32	93.92
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	4000.00	3554.00	3547.61	99.82
		C	100.00	154.00	168.24	109.25
	Deptt.	C				
		T	4100.00	3708.00	3715.85	100.21
39	Dental College [MAIDS]	R	1800.00	1900.00	1900.00	100.00
	Deptt.	C				
		T	1800.00	1900.00	1900.00	100.00
40	GB Pant Hospital	R	7000.00	7500.00	6708.14	89.44
		C	1500.00	1800.00	1811.32	100.63
		T	8500.00	9300.00	8519.46	91.61

Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
41	CATS	R	1000.00	1000.00	1000.00	100.00
42	SGM Hospital, Mangolpuri	R	4000.00	4520.00	4229.02	93.56
		C	300.00	370.00	342.34	92.52
		T	4300.00	4890.00	4571.36	93.48
43	Dr. BR Ambedkar Hospital, Rohini	R	4500.00	4240.00	3621.24	85.41
		C	2200.00	700.00	658.86	94.12
		T	6700.00	4940.00	4280.10	86.64
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	185.00	185.00	176.23	95.26
44	MCD	R	11000.00	11000.00	11000.00	100.00
45	North Delhi Municipal Corporation	R				
46	South Delhi Municipal Corporation	R				
47	East Delhi Municicipal Corporation	R				
47	New Delhi Municipal Council	C				
	Total	**R**	**129555.00**	**133159.00**	**126603.44**	**95.08**
	Total	**C**	**44800.00**	**32709.00**	**31038.82**	**94.89**
	Total	**T**	**174355.00**	**165868.00**	**157642.26**	**95.04**
14	**PUBLIC HEALTH**					
A	Dte. of Food Safety	R	200.00	145.00	74.37	51.29
		C	50.00	110.00	23.77	21.61
		T	250.00	255.00	98.14	38.49
B	Drug Control Department	R	25.00	50.00	31.72	63.44
		C	180.00	50.00	29.29	58.58
		T	205.00	100.00	61.01	61.01
C	Dte. of Health Services	R	50.00	185.00	174.68	94.42
		C				
		T	50.00	185.00	174.68	94.42
D	Dte. of Family Welfare	R	200.00	197.00	167.65	85.10
E	Dellhi State Health Mission	R	2000.00	2000.00	2000.00	100.00
F	Forensic Science Laboratory	R	1000.00	700.00	437.30	62.47
		C	50.00	115.00	104.98	91.29
		T	1050.00	815.00	542.28	66.54
G	MCD	R	4000.00	4500.00	4500.00	100.00
G	North Delhi Municipal Corporation	R				
H	South Delhi Municipal Corporation	R				
I	East Delhi Municicipal Corporation	R				
	Total	**R**	**7475.00**	**7777.00**	**7385.72**	**94.97**
	Total	**C**	**280.00**	**275.00**	**158.04**	**57.47**
	Total	**T**	**7755.00**	**8052.00**	**7543.76**	**93.69**

Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
15	**WATER SUPPLY & SANITATION**					
A	**Water Supply**					
	Delhi Jal Board					
1	Water Supply Programme	R	21500.00	6803.00	6803.00	100.00
		L	89250.00	79026.25	79026.25	100.00
		T	110750.00	85829.25	85829.25	100.00
2	TYADB - Water	L	1700.00	1275.00	1275.00	100.00
2	EAP (Chandrawal WTP)	R				
2	EAP (Chandrawal WTP)	L				
		T				
3	Urban Development Department (Water Conservation Mission)	R	55.00	54.75	13.75	25.11
	Total [Water]	**R**	**21555.00**	**6857.75**	**6816.75**	**99.40**
	Total [Water]	**L**	**90950.00**	**80301.25**	**80301.25**	**100.00**
	Total [Water]	**T**	**112505.00**	**87159.00**	**87118.00**	**99.95**
B	**Sewerage**					
1	Sewerage Programme	R				
		L	29550.00	38686.00	38686.00	100.00
		T	29550.00	38686.00	38686.00	100.00
2	TYADB - Sewerage	L	400.00	300.00	300.00	100.00
3	Commonwealth Games	L				
3	YAP-II	L	7500.00	7500.00	7500.00	100.00
3	YAP-III	L				
4	National River Conservation Mission	R				
4	Sewerage projects - JNNURM	R	35056.00	22500.00	22500.00	100.00
		L				
		T	35056.00	22500.00	22500.00	100.00
	Total [Sewerage]	**R**	**35056.00**	**22500.00**	**22500.00**	**100.00**
	Total	**L**	**37450.00**	**46486.00**	**46486.00**	**100.00**
	Total	**T**	**72506.00**	**68986.00**	**68986.00**	**100.00**
	Total	**R**	**56611.00**	**29357.75**	**29316.75**	**99.86**
	Total	**L**	**128400.00**	**126787.25**	**126787.25**	**100.00**
	Total	**T**	**185011.00**	**156145.00**	**156104.00**	**99.97**
16	**HOUSING**					
A	**PWD**					
i.	Staff quarters for Govt. Employees	C	3000.00	2973.83	2883.61	96.97
ii.	Staff Quarters for Judges	C				

Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	280.00	680.00	680.00	100.00
C	**Houses for weaker section [JNNURM]**					
i.	DUSIB	R	25000.00	10000.00	10000.00	100.00
ii.	Rajiv Avas Yojna-DUSIB	R	2000.00	718.17	718.17	100.00
iii.	DSIIDC	R	15000.00	45000.00	45000.00	100.00
iv.	DDA	R	500.00			
iv	UD [Land Cost for EWS Houses]	R				
v	Urban Statistics for HR Assessment (USHA) under JNNURM	R				
iv.	NDMC	R		20000	20000	100
vi.	Land cost for EWS Housing (UD Deptt.)	C				
	Houses for weaker section [JNNURM]- Total	**R**				
	Houses for weaker section [JNNURM]- Total	**C**				
	Houses for weaker section [JNNURM]- Total	**T**				
	Total	**R**	**42780.00**	**76398.17**	**76398.17**	**100.00**
	Total	**C**	**3000.00**	**2973.83**	**2883.61**	**96.97**
	Total	**L**				
	Total	**T**	**45780.00**	**79372.00**	**79281.78**	**99.89**
17	**URBAN DEVELOPMENT**					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	17500.00	14360.00	14360.00	100.00
B	TYADB -DUSIB	R	500.00	500.00	250.00	50.00
C	MCD	R	43100.00	49430.00	46659.26	94.39
		L	18700.00	25100.00	24401.57	97.22
		T	61800.00	74530.00	71060.83	95.35
D	TYADB [MCD]	R	5000.00	6000.00	5999.99	100.00
E	**NDMC**					
D1	NDMC Schemes:	R				
	Redevelopment of Connaught Place [JNNURM] - NDMC	R	2220.00	2220.00		
F	**Urban Development Department**					
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	200.00	350.00	36.44	10.41
2	MLA - LAD Scheme	R	14000.00	28000.00	26082.23	93.15
3	Beautification of Entry Points	R	200.00	250.00	231.12	92.45
		C	100.00			
		T	300.00	250.00	231.12	92.45

Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
4	Development of Urban villages	C	300.00	600.00	599.99	100.00
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C				
5	TYADB	C	100.00	10.00		
5	JNNURM(BSUP)	R	100.00	30.00	11.37	37.90
7	Digital (mapping)	R				
7	Common Wealth Games - 2010	R				
		C				
		T				
8	Delhi Urban Shelter Improvement Board (DUSIB)	R				
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD					
	DSIIDC	R	30000.00	30000.00	30000.00	100.00
	DSIIDC	C				
	I&FC	C				
	I&FC	R	15000.00	5000.00	4999.71	99.99
	UD	R	50.00	50.00	10.94	21.88
		C				
	PWD	C				
	Provison of Essential Services in Unauthorised Colonies	**R**	**15050.00**	**5050.00**	**5010.65**	**99.22**
	Provison of Essential Services in Unauthorised Colonies	**C**				
	Provison of Essential Services in Unauthorised Colonies	**T**	**15050.00**	**5050.00**	**5010.65**	**99.22**
7	Redevelopment of Walled City Shahjanbad	R	3000.00	2700.00		
7	Dev. Of Roads(I & F)	C		300.00		
8	Socio Cultural center-CBD Sahadra	C				
9	Dte. of Local Bodies	R				
	Total [UD Deptt.]	**R**	**62550.00**	**66380.00**	**61371.81**	**92.46**
		C	**500.00**	**910.00**	**599.99**	**65.93**
		T	**63050.00**	**67290.00**	**61971.80**	**92.10**
G	**Land & Building Deptt.**					
	Contribution to NCR Dev. Fund	C	500.00			
	Total	**R**	**130870.00**	**138890.00**	**128641.06**	**92.62**
	Total	**C**	**1000.00**	**910.00**	**599.99**	**65.93**
	Total	**L**	**18700.00**	**25100.00**	**24401.57**	**97.22**
	Total	**T**	**150570.00**	**164900.00**	**153642.62**	**93.17**
18	**WELFARE OF SC/ST/OBC/Minorities**					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	22445.00	21398.46	18188.57	85.00
	Deptt.	C	2500.00	3546.54	2038.19	57.47

Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
		C				
		L				
		T	24945.00	24945.00	20226.76	81.09
B	Delhi Scheduled Caste Fin. Dev. Corp.	R	55.00	55.00	50.00	90.91
		C				
		L				
		T	55.00	55.00	50.00	90.91
	Total	**R**	**22500.00**	**21453.46**	**18238.57**	**85.01**
	Total	**C**	**2500.00**	**3546.54**	**2038.19**	**57.47**
	Total	**L**				
	Total	**T**	**25000.00**	**25000.00**	**20276.76**	**81.11**
19	**LABOUR & LABOUR WELFARE**					
A	Labour Department	R				
		C				
		T				
B	Craftman Training [Dte. of Tech. Education]	R	1150.00	1048.00	815.75	77.84
	PWD	C	700.00	1410.00	615.49	43.65
	Deptt.	C				
		T	1850.00	2458.00	1431.24	58.23
	Total	**R**	**1150.00**	**1048.00**	**815.75**	**77.84**
	Total	**C**	**700.00**	**1410.00**	**615.49**	**43.65**
	Total	**T**	**1850.00**	**2458.00**	**1431.24**	**58.23**
20	**SOCIAL WELFARE**					
A	Dept of Social Welfare	R	50000.00	52870.00	50652.61	95.81
	PWD	C	1500.00	1800.00	1687.42	93.75
	Deptt	C	400.00	720.00	77.03	10.70
		T	51900.00	55390.00	52417.06	94.63
B	Delhi Wakf Board	R				
B	Samajik Suvidha Sangam	R	3600.00	300.00	175.00	58.33
C	Urban Basic Services Programme (UD)	R	40.00	63.00	27.63	43.86
	Total	**R**	**53640.00**	**53233.00**	**50855.24**	**95.53**
	Total	**C**	**1900.00**	**2520.00**	**1764.45**	**70.02**
	Total	**T**	**55540.00**	**55753.00**	**52619.69**	**94.38**
21	**WOMEN & CHILD DEVELOPMENT**	R	**27285.00**	**26940.00**	**26207.48**	**97.28**
	PWD	C	370.00	100.00		
	Deptt	C	100.00	104.00	50.47	48.53
		T	**27755.00**	**27144.00**	**26257.95**	**96.74**
22	**NUTRITION**					

Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
A	Suppl. Nutrition Programme (ICDS)	R	10000.00	9616.00	8658.94	90.05
	Mid_Day-Meal					
B	Dte. of Education	R	6085.00	7100.00	5623.50	79.20
C	Delhi Cantt	R	10.00	10.00	9.77	97.70
D	MCD	R	5200.00	4694.00	4694.00	100.00
D	North Delhi Municipal Corporation	R				
E	South Delhi Municipal Corporation	R				
F	East Delhi Municicipal Corporation	R				
G	NDMC	R	200.00	114.00	114.00	100.00
H	Social Welfare Department	R	5.00			
	Total	**R**	**21500.00**	**21534.00**	**19100.21**	**88.70**
23	**JAIL**	R	**1000.00**	**911.00**	**640.41**	**70.30**
		C	9500.00	5965.00	5914.86	99.16
		T	**10500.00**	**6876.00**	**6555.27**	**95.34**
24	**PUBLIC WORKS**					
A	Office Accommodation	C	1920.00	1803.00	1636.66	90.77
B	Court Building including CSS	C	11000.00	8282.00	7288.52	88.00
C	High Court Multi Level Car Parking	C	700.00	1900.00	1900.00	100.00
C	Dte. General of Home Guards	C	150.00	210.00	186.11	88.62
D	Registrar Cooperative Societies	C	50.00			
E	Civil Supplies	C	1200.00	931.00	912.81	98.05
F	Weight & Measures	C	50.00	49.00	41.90	85.51
G	NCC	C	200.00	29.00	11.20	38.62
H	Labour Department	C	30.00			
I	Employment Department	C	280.00	109.00	47.39	43.48
J	Sales Tax Department	C	3000.00	540.00	61.00	11.30
J	Animal Husbandry & Agriculture Unit - Deptt.	C	300.00	241.00	240.41	99.76
K	Delhi Archives	C	100.00	10.00	17.00	170.00
	Total	**C**	**18980.00**	**14104.00**	**12343.00**	**87.51**

Monthly Progress Report of Plan Expenditure - Annual Plan 2011-12

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
25	OTHER ADMINISTRATIVE SERVICES					
A	**Dte. of Training : UTCS**	R	150.00	193.00	155.33	80.48
		C	200.00	400.00	190.97	47.74
		T	**350.00**	**593.00**	**346.30**	**58.40**
B	**Election Department**	R	550.00	588.00	535.05	90.99
	Deptt.	C				
	PWD	C	350.00	354.00	273.36	77.22
		T	**900.00**	**942.00**	**808.41**	**85.82**
C	**Revenue Department**					
i.	Direction & Administration	R	1150.00	1553.35	1369.79	88.18
	Deptt.	C	2600.00	1750.00	1471.43	84.08
	PWD	C				
		T	3750.00	3303.35	2841.22	86.01
ii.	Distt. Development Committee [Minor Works]	R	500.00	447.63	362.17	80.91
iii.	My Delhi I-Care Fund	R	500.00	383.52	360.79	94.07
iv.	Bhagidari - Citizen Govt. Interface	R	280.00	596.50	285.60	47.88
v.	Disaster Management [DC Office]	R	600.00	900.00	619.96	68.88
viii	Disaster Management [MCD]	R				
		C				
		T	600.00	900.00	619.96	68.88
vi.	GIA to Delhi e-District Society for e-District project	R				
vii.	Civil Defence	R				
	Deptt.	C				
		T				
	Total Revenue Department	**R**	**3030.00**	**3881.00**	**2998.31**	**77.26**
		C	**2600.00**	**1750.00**	**1471.43**	**84.08**
		T	**5630.00**	**5631.00**	**4469.74**	**79.38**
D	**Delhi Fire Services**	R	3800.00	2418.00	1998.25	82.64
	PWD	C	600.00	641.00	585.80	91.39
		T	4400.00	3059.00	2584.05	84.47
E	**Deptt. of Law & Judicial**	**T**	**1305.00**	**1501.00**	**1137.80**	**75.80**
i.	Direction & Administration	R	20.00			
i.	High Court	R	100.00	300.00	298.29	99.43
ii.	Family Court	R	500.00	600.00	558.03	93.01
iii.	Computerisation of Distt. Court	R	175.00	341.00	55.46	16.26
iii.	Distt. Court Rohini	R				
iv.	Judicial Academy	R	110.00	160.00	126.02	78.76
v.		C				
		T	110.00	160.00	126.02	78.76
vi.	Distt. Court Dwarka	R				
v.	Delhi Dispute Resolution Society	R	400.00	100.00	100.00	100.00

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2011-12	Revised Outlay 2011-12	Expenditure 2011-12	% Exp. w.r.t. RE
1	2		3	4	5	6
G	**DSSSB**	R	1200.00	873.00	757.14	86.73
		C	20.00	20.00	18.61	93.05
		T	1220.00	893.00	775.75	86.87
H	**GAD [Citizen Govt. Interface]**	R	300.00	200.00	51.01	25.51
	GIA to Delhi Computersiation of police service society for CCTS	R				
I	**Trade & Taxes**	R				
	Deptt.	C				
		T				
	Total	**R**	**10335.00**	**9654.00**	**7632.89**	**79.06**
	Total	**C**	**3770.00**	**3165.00**	**2540.17**	**80.26**
	Total	**T**	**14105.00**	**12819.00**	**10173.06**	**79.36**
26	**Agriculture & Allied Services**					
A	Development Department	C		**462.00**	**462.00**	**100.00**
		R				
B	Environment Department	R				
		C				
		T				
C	**Revenue Department**	R				
	Total	**R**				
	Total	**C**		**462.00**	**462.00**	**100.00**
	Total	**T**		**462.00**	**462.00**	**100.00**
27	**Cooperative Department**	**C**				
	Grand Total	**R**	**657990.00**	**672872.38**	**634634.09**	**94.32**
	Grand Total	**C**	**478685.00**	**435419.37**	**416944.61**	**95.76**
	Grand Total	**L**	**283325.00**	**311708.25**	**305948.32**	**98.15**
	Grand Total	**T**	**1420000.00**	**1420000.00**	**1357527.02**	**95.60**