

Monthly Progress Report of Plan Expenditure -
Annual Plan 2012-13

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
1	<u>RURAL DEVELOPMENT</u>					
A	Development Department	R	170.00	192.00	191.52	99.75
	Deptt.	C	50.00	15.00	10.70	71.33
		T	220.00	207.00	202.22	97.69
B	Rural Dev. Board [Dev Deptt] Deptt.	C	15000.00	20000.00	19806.95	99.03
C	Dte. of Panchayat	R	2.00	5.00	3.72	74.40
	Deptt.	C	1000.00	850.00	807.30	94.98
		T	1002.00	855.00	811.02	94.86
	Total	R	172.00	197.00	195.24	99.11
	Total	C	16050.00	20865.00	20624.95	98.85
	Total	T	16222.00	21062.00	20820.19	98.85
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>					
A	Irrigation & Flood Control Deptt.	R	100.00	51.00	27.97	54.84
	Deptt.	C	4400.00	5484.00	5478.60	99.90
		T	4500.00	5535.00	5506.57	99.49
B	TYADB [I&F]	C	1000.00	1928.00	1893.63	98.22
	Total	R	100.00	51.00	27.97	54.84
	Total	C	5400.00	7412.00	7372.23	99.46
	Total	T	5500.00	7463.00	7400.20	99.16
3	<u>ENERGY</u>					
A	GENCO	C	10500.00	29925.00	29900.00	99.92
		L	37761.00	70000.00	70000.00	100.00
		T				
B.	Delhi Transco Limited [DTL]	L	35000.00			
C.	DPCL [PSF]	C		24500.00	24500.00	100.00
		T	83261.00	124425.00	124400.00	99.98
C	Power Department					
i.	Acquisition of land	C	500.00	1275.00	1239.16	97.19
ii.	Shifting of HT/LT Lines	R	200.00	1700.00	1521.45	89.50
iii.	Special Court	R				
iv.	Special Court	C				
		T	700.00	2975.00	2760.61	92.79
D	Renewable Energy	C	2000.00	100.00		
	Total	R	200.00	1700.00	1521.45	89.50
	Total	C	13000.00	55800.00	55639.16	99.71
	Total	L	72761.00	70000.00	70000.00	100.00
	Total	T	85961.00	127500.00	127160.61	99.73
4	<u>INDUSTRY & MINERALS</u>					

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1	2		3	4	5	6
	Village & Small Industries	R	1663.00	1928.50	1784.95	92.56
	PWD	C	85.00	45.00	39.00	86.67
	Deptt.	C	5000.00	5000.00	5000.00	100.00
		L	152.00	126.50	100.00	79.05
		T	6900.00	7100.00	6923.95	97.52
	Total	R	1663.00	1928.50	1784.95	92.56
	Total	C	5085.00	5045.00	5039.00	99.88
	Total	L	152.00	126.50	100.00	79.05
	Total	T	6900.00	7100.00	6923.95	97.52
5	TRANSPORT					
A	PWD					
i.	Roads & Bridges	C	45000.00	63640.00	50385.82	79.17
ii.	Roads taken over from MCD	C	25000.00	10500.00	25000.00	238.10
iii.	TYADB	C	500.00	500.00	482.62	96.52
iv.	Central Roads Funds	C	5000.00	5000.00		
v.	JNNURM	C	24000.00	5525.00	5374.60	97.28
vi.	Commonwealth Games	C	3000.00	2565.00	1769.03	68.97
vi	Road & Bridges (DTTDC) - JNNURM	C	29000.00	27100.00	10000.00	36.90
vii.	BRTS Corridors	C	3500.00	170.00		
ix.	Eastern and Western Peripheral Expressway	C	10000.00	30000.00		
	Total [PWD]	T	145000.00	145000.00	93012.07	64.15
B	North Delhi Municipal Corporation					
i.	Roads & Bridges	R	12000.00	7000.00	3000.00	42.86
ii.	CRF	R	2000.00	2000.00	1991.32	99.57
iii.	C/o RUB / ROB - CWG	R	5500.00	5500.00		
iv.	JNNURM	R	1000.00	1000.00		
v.	JNNURM	L	1000.00	1000.00		
	Total	T	21500.00	16500.00	4991.32	30.25
C	South Delhi Municipal Corporation					
i.	Roads & Bridges	R	7000.00	5250.00	5250.00	100.00
ii.	CRF	R	2500.00	2500.00	1864.15	74.57
iii.	C/o RUB / ROB - CWG	R	2000.00	2000.00		
iv.	JNNURM	R	3000.00	1000.00		
v.	JNNURM	L	3000.00			
	Total	T	17500.00	10750.00	7114.15	66.18
D	East Delhi Municipal Corporation					
i.	Roads & Bridges	R	1000.00	1000.00	1000.00	100.00
ii.	CRF	R	500.00	375.00	375.00	100.00
iii.	C/o RUB / ROB - CWG	R				
iii.	JNNURM	R	1000.00	500.00		
iv.	JNNURM	L	1000.00	500.00		
	Total	T	3500.00	2375.00	1375.00	57.89
	Total North, South & East Delhi Corporations		42500.00	29625.00	13480.47	45.50
	Total [Roads & Bridges]		187500.00	174625.00	106492.54	60.98
E	Transport Department					
1	MRTS	R	170.00	800.00	436.39	54.55
	Reimbursement of sales Tax	R				
		C	65000.00	74970.00	74970.00	100.00

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1	2		3	4	5	6
		L	42000.00	81000.00	51000.00	62.96
		T	107170.00	156770.00	126406.39	80.63
2	DMRC Feeder Buses(JNNURM)	R		448.00	448.00	100.00
2	BRTS	C	1000.00	1000.00	160.97	16.10
5	DTC (CWG)	R				
3	New DTC Buses	C	20000.00	20000.00	19955.00	99.78
	JNNURM (Buses)	C	4000.00			
		T	24000.00	20000.00	19955.00	99.78
4	Depots / Bus Parking	C	8000.00	8000.00	7433.23	92.92
5	Regional Rapid Transit System (RTTS)	C	1250.00	1250.00		
6	Viability Gap funding towards Cluster Buses	R				
7	Others	R	2280.00	2902.00	2585.49	89.09
		C	1000.00	300.00	478.01	159.34
		T	3280.00	3202.00	3063.50	95.67
8	Delhi Transport Infrastructure Dev. Corpation	L	5000.00	1000.00	1000.00	100.00
	Sub Total [Transport Department]	R	2450.00	4150.00	3469.88	83.61
		C	100250.00	105520.00	102997.21	97.61
		L	47000.00	82000.00	52000.00	63.41
		T	149700.00	191670.00	158467.09	82.68
	Total	R	39950.00	32275.00	16950.35	52.52
	Total	C	245250.00	250520.00	196009.28	78.24
	Total	L	52000.00	83500.00	52000.00	62.28
	Total	T	337200.00	366295.00	264959.63	72.34
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>					
A	Environment Deptt.	R	1750.00	1400.00	1211.98	86.57
	Deptt.	C	150.00			
		T	1900.00	1400.00	1211.98	86.57
B	Forest Department	R	900.00	920.00	885.25	96.22
	Deptt.	C	1500.00	2560.00	2409.79	94.13
		T	2400.00	3480.00	3295.04	94.69
C	Department of Information & Technology	R	3800.00	4300.00	4018.91	93.46
		R				
		C				
		T	3800.00	4300.00	4018.91	93.46
	Total	R	6450.00	6620.00	6116.14	92.39
	Total	C	1650.00	2560.00	2409.79	94.13
	Total	T	8100.00	9180.00	8525.93	92.88
7	<u>SECTT. ECONOMIC SERVICES</u>					

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1	2		3	4	5	6
A	Planning Department	R	50.00	100.00	95.01	95.01
B	Stg. of A. R. Deptt.	R	50.00	35.00	26.78	76.51
C	Urban Development Department	R	47.00	100.00	80.99	80.99
D	Dte. of Economics & Statistics	R				
	Total	R	147.00	235.00	202.78	86.29
8	<u>TOURISM</u>					
A	DTTDC	R	75.00	75.00	75.00	100.00
		L				
		T				
B	Deptt. of Tourism	R	2735.00	2645.00	2155.68	81.50
C	DIHMCT	R	500.00	150.00	104.54	69.69
	Total	R	3310.00	2870.00	2335.22	81.37
	Total	L				
	Total	T	3310.00	2870.00	2335.22	81.37
8	<u>CIVIL SUPPLIES</u>					
A	Food, Civil Supply & Consumer Affairs Department	R	19000.00	9500.00	5855.63	61.64
		C				
B	Weights & Measures Deptt.	R				
		T	19000.00	9500.00	5855.63	61.64
9	<u>GENERAL EDUCATION</u>					
A	Dte. of Education	R	76000.00	74850.00	68360.59	91.33
	PWD	C	16000.00	14450.00	14419.31	99.79
	Deptt.	C	27600.00	6400.00	6399.76	100.00
		T	119600.00	95700.00	89179.66	93.19
B	Dte of Higher Education	R	5400.00	3950.25	3541.96	89.66
	PWD	C	5000.00	4150.00	3042.30	73.31
	Deptt.	C	2000.00	11301.00	11163.52	98.78
		L	500.00			
		T	12900.00	19401.25	17747.78	91.48
C	MCD	R				
C	North Delhi Municipal Corporation	R	12000.00	13000.00	13000.00	100.00
D	South Delhi Municipal Corporation	R	11182.00	11200.00	11200.00	100.00
E	East Delhi Municipal Corporation	R	6818.00	7900.00	7900.00	100.00
	Total	R	111400.00	110900.25	104002.55	93.78
	Total	C	50600.00	36301.00	35024.89	96.48
	Total	L	500.00			
	Total	T	162500.00	147201.25	139027.44	94.45
10	<u>TECHNICAL EDUCATION</u>					
A	Dte. of Technical Education	R	1788.00	1800.00	1466.53	81.47
	PWD	C	1500.00	600.00	518.72	86.45

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1	2	T	3 3288.00	4 2400.00	5 1985.25	6 82.72
B	Delhi Technological University	R	4800.00	4800.00	4200.00	87.50
		C	1200.00	1200.00	800.00	66.67
		T	6000.00	6000.00	5000.00	83.33
C	Netaji Subhash Institute of Technology [NSIT]	R	2228.00	2100.00	1854.66	88.32
		C	272.00	200.00	68.00	34.00
		T	2500.00	2300.00	1922.66	83.59
D	College of Arts	R	152.00	143.00	98.69	69.01
	PWD	C	480.00	357.00	330.43	92.56
	Deptt.	C				
		T	632.00	500.00	429.12	85.82
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	500.00	400.00	135.29	33.82
	PWD	C	1000.00	200.00	218.98	109.49
		T	1500.00	600.00	354.27	59.05
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	200.00	100.00		
	Deptt.	C	100.00			
		T	300.00	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	1300.00	1000.00	890.21	89.02
	PWD	C	400.00	150.00	128.44	85.63
		T	1700.00	1150.00	1018.65	88.58
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	350.00	350.00	255.28	72.94
	PWD	C	330.00	100.00	76.64	76.64
		T	680.00	450.00	331.92	73.76
I	G B Pant Engg. College	R	200.00	54.00	15.13	28.02
		C	400.00	146.00	53.79	36.84
		T	600.00	200.00	68.92	34.46
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	2000.00	2000.00	2000.00	100.00
	Total	R	12518.00	10847.00	8915.79	82.20
	Total	C	5682.00	2953.00	2195.00	74.33
	Total	L	2000.00	2000.00	2000.00	100.00
	Total	T	20200.00	15800.00	13110.79	82.98
11	<u>ART & CULTURE</u>					
A.	Delhi Archives	R				

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1	2		3	4	5	6
A	Deptt. of Archaeology	R	32.00	80.00	54.23	67.79
		C	600.00	680.00	185.04	27.21
		T	632.00	760.00	239.27	31.48
B	Sahitya Kala Parishad	R	2000.00	2000.00	2000.00	100.00
	Cultural programmes for CWG including programmes organised by Academies [CWG]	R				
C	Language Department	R	33.00	33.00	24.44	74.06
D	Hindi Academy	R	250.00	300.00	261.22	87.07
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	30.00	8.00	7.50	93.75
F	Punjabi Academy	R	530.00	550.00	500.11	90.93
G	Urdu Academy	R	510.00	910.00	879.54	96.65
H	Sanskrit Academy	R	200.00	250.00	127.15	50.86
I	Library Facilities for Weaker Sections	R	20.00	18.00	12.88	71.56
J	Sindhi Academy	R	180.00	180.00	162.04	90.02
K	Maithily Bhojpuri Language Academy	R	80.00	20.00	20.00	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	10.00		
N	Pension to Eminent Writers	R	5.00	1.00		
O	GIA to Delhi Children Academy	R				
	Total	R	3900.00	4370.00	4055.11	92.79
	Total	C	600.00	680.00	185.04	27.21
	Total	T	4500.00	5050.00	4240.15	83.96
12	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	1480.00	2003.00	1723.73	86.06
	PWD	C	510.00	595.00	474.74	79.79
	Deptt.	C	600.00	90.00	88.56	98.40
		T	2590.00	2688.00	2287.03	85.08
B	Commonwealth Games PWD	C		700.00	674.30	96.33
B	Dte. of Higher Education	R	10.00	8.75	7.25	82.86
D	MCD	R				
C	North Delhi Municipal Corporation	R	120.00	132.00	132.00	100.00
D	South Delhi Municipal Corporation	R	108.00	108.00	108.00	100.00
E	East Delhi Municipal Corporation	R	72.00	172.00	172.00	100.00
E	NDMC [Commonwealth Games]	R				

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1	2		3	4	5	6
	Total	R	1790.00	2423.75	2142.98	88.42
	Total	C	1110.00	1385.00	1237.60	89.36
	Total	T	2900.00	3808.75	3380.58	88.76
13	MEDICAL					
1	Dte. of Health Services	R	20800.00	12410.00	6398.11	51.56
	PWD	C	23600.00	10200.00	6644.10	65.14
	Deptt.	C				
		T	44400.00	22610.00	13042.21	57.68
2	Dte. Medical Education	R				
3	Institute of Liver Billiary Sciences	R	5000.00	3625.00	3625.00	100.00
	Deptt.	C	4600.00	2975.00	2975.00	100.00
		T	9600.00	6600.00	6600.00	100.00
4	Bhagwan Mahavir Hospital, Pitampura	R	2400.00	1750.00	1724.88	98.56
		C	400.00	350.00	348.00	99.43
		T	2800.00	2100.00	2072.88	98.71
5	Jag Pravesh Chandra Hospital, Shastri Park	R	2600.00	2000.00	1892.67	94.63
		C	100.00	200.00	200.00	100.00
		T	2700.00	2200.00	2092.67	95.12
6	Lal Bahadur Shastri Hospital, Khichripur	R	2500.00	1800.00	1645.68	91.43
		C	200.00	275.00	268.88	97.77
		T	2700.00	2075.00	1914.56	92.27
7	B.J.R.M. Hospital, Jahangirpuri	R	1000.00	750.00	578.79	77.17
		C	150.00	450.00	315.84	70.19
		T	1150.00	1200.00	894.63	74.55
8	R.T.R.M hospital, Jaffarpur	R	2000.00	1100.00	592.36	53.85
		C	1000.00	300.00	219.70	73.23
		T	3000.00	1400.00	812.06	58.00
9	Maharishi Balmiki hospital, Poothkurd	R	1100.00	1000.00	781.89	78.19
		C	2000.00	325.00	308.02	94.78
		T	3100.00	1325.00	1089.91	82.26
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	2000.00	1500.00	1301.07	86.74
		C	300.00	200.00	194.60	97.30
		T	2300.00	1700.00	1495.67	87.98
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	600.00	399.44	66.57
		C	100.00	200.00	129.80	64.90
		T	700.00	800.00	529.24	66.16
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4000.00	4000.00	3706.89	92.67
		C	200.00	350.00	341.77	97.65
		T	4200.00	4350.00	4048.66	93.07
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	2800.00	1250.00	1007.52	80.60
		C	150.00	300.00	291.70	97.23
		T	2950.00	1550.00	1299.22	83.82

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1	2		3	4	5	6
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	450.00	460.00	161.67	35.15
		C	50.00	40.00	18.36	45.90
		T	500.00	500.00	180.03	36.01
15	Acharya Bikhshu Hospital, Moti Nagar	R	1600.00	1100.00	843.67	76.70
		C	200.00	225.00	213.00	94.67
		T	1800.00	1325.00	1056.67	79.75
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	2000.00	650.00	384.46	59.15
		C	500.00	200.00	201.34	100.67
		T	2500.00	850.00	585.80	68.92
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	1800.00	2000.00	1765.00	88.25
		C	100.00	140.00	129.00	92.14
		T	1900.00	2140.00	1894.00	88.50
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R	1700.00	1900.00	1742.31	91.70
		C	200.00	200.00	132.00	66.00
		T	1900.00	2100.00	1874.31	89.25
19	Health cum Maternity Hospital, Kanti Nagar	R	350.00	490.00	348.70	71.16
		C			70.33	
		T	350.00	490.00	419.03	85.52
20	Dte. of Family Welfare	R	300.00	870.00	789.08	90.70
21	Dte. of ISM & Homeopathy	R	1950.00	1100.00	1036.53	94.23
		C	100.00	260.00	146.59	56.38
		T	2050.00	1360.00	1183.12	86.99
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1550.00	1550.00	1550.00	100.00
		C				
		T	1550.00	1550.00	1550.00	100.00
23	A & U Tibbia College & Hospital	R	900.00	1100.00	1025.48	93.23
		C	200.00	217.00	203.62	93.83
		T	1100.00	1317.00	1229.10	93.33
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	300.00	300.00	222.87	74.29
		C	300.00	177.00	125.82	71.08
		T	600.00	477.00	348.69	73.10
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	150.00	150.00	121.46	80.97
		C	200.00	100.00	63.00	63.00
		T	350.00	250.00	184.46	73.78
26	DDU Hospital	R	8000.00	6700.00	5325.22	79.48
		C	500.00	800.00	798.00	99.75
		T	8500.00	7500.00	6123.22	81.64
27	DDU Super Spl. Hospital, Janakpuri	R	2000.00	2000.00	804.27	40.21
		C	100.00	140.00	150.00	107.14
		T	2100.00	2140.00	954.27	44.59

Monthly Progress Report of Plan Expenditure -
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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
28	GTB Hospital, Dilshad Garden	R	12000.00	8500.00	7611.66	89.55
		C	2500.00	3667.00	3983.01	108.62
		T	14500.00	12167.00	11594.67	95.30
29	University College of Medical Sciences	R				
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	450.00	600.00	449.90	74.98
	Deptt.	C				
		C	1650.00	934.00	245.01	26.23
		T	2100.00	1534.00	694.91	45.30
31	Delhi State Cancer Institute	R	7500.00	8000.00	8000.00	100.00
	Deptt.	C	1500.00	1000.00	1000.00	100.00
		T	9000.00	9000.00	9000.00	100.00
32	Central Jail Hospital	R	200.00	150.00	143.74	95.83
33	Aruna Asaf Ali Hospital	R	2200.00	1200.00	1110.08	92.51
		C				
		T	2200.00	1200.00	1110.08	92.51
34	IHBAS	R	6700.00	7200.00	7200.00	100.00
		C	1300.00	1000.00	1000.00	100.00
		T	8000.00	8200.00	8200.00	100.00
35	Guru Nanak Eye Centre	R	600.00	550.00	384.22	69.86
		C	200.00	200.00	157.91	78.96
		T	800.00	750.00	542.13	72.28
36	Lok Nayak Hospital	R	8500.00	9600.00	6689.15	69.68
		C	3500.00	2000.00	1959.22	97.96
		T	12000.00	11600.00	8648.37	74.55
37	Sushruta Trauma Centre, Metcalf House	R	900.00	420.00	165.62	39.43
		C	100.00	110.00	107.94	98.13
		T	1000.00	530.00	273.56	51.62
37	MAM College	R	2200.00	2000.00	1342.11	67.11
		C	3800.00	1270.00	986.27	77.66
		T	6000.00	3270.00	2328.38	71.20
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	4000.00	3900.00	3804.97	97.56
		C	200.00	300.00	294.83	98.28
	Deptt.	C				
		T	4200.00	4200.00	4099.80	97.61
39	Dental College [MAIDS]	R	2100.00	2200.00	2200.00	100.00
	Deptt.	C				
		T	2100.00	2200.00	2200.00	100.00
40	GB Pant Hospital	R	7800.00	8900.00	8821.28	99.12
		C	1200.00	1400.00	1270.09	90.72
		T	9000.00	10300.00	10091.37	97.97
41	CATS	R	1000.00	1000.00	1000.00	100.00

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
42	SGM Hospital, Mangolpuri	R	4700.00	3750.00	3468.33	92.49
		C	800.00	1250.00	735.03	58.80
		T	5500.00	5000.00	4203.36	84.07
43	Dr. BR Ambedkar Hospital, Rohini	R	4500.00	3500.00	3073.51	87.81
		C	700.00	600.00	555.84	92.64
		T	5200.00	4100.00	3629.35	88.52
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	200.00	200.00	186.13	93.07
44	MCD	R				
45	North Delhi Municipal Corporation	R	9902.00	10000.00	10000.00	100.00
46	South Delhi Municipal Corporation	R	1722.00	1800.00	1800.00	100.00
47	East Delhi Municipal Corporation	R	3376.00	3500.00	3500.00	100.00
47	New Delhi Municipal Council	C				
	Total	R	150400.00	129125.00	110725.72	85.75
	Total	C	52700.00	32355.00	26783.62	82.78
	Total	T	203100.00	161480.00	137509.34	85.16
14	<u>PUBLIC HEALTH</u>					
A	Dte. of Food Safety	R	160.00	300.00	170.27	56.76
		C	100.00	30.00	16.80	56.00
		T	260.00	330.00	187.07	56.69
B	Drug Control Department	R	150.00	60.00	14.37	23.95
		C	50.00	50.00	47.77	95.54
		T	200.00	110.00	62.14	56.49
C	Dte. of Health Services	R	110.00	240.00	219.12	91.30
		C	50.00			
		T	160.00	240.00	219.12	91.30
D	Dte. of Family Welfare	R	240.00	650.00	640.22	98.50
E	Dellhi State Health Mission	R	2000.00	6000.00	6000.00	100.00
F	Forensic Science Laboratory	R	900.00	1000.00	609.95	61.00
		C	40.00	100.00	88.44	88.44
		T	940.00	1100.00	698.39	63.49
G	MCD	R				
G	North Delhi Municipal Corporation	R	2354.00	3100.00	3100.00	100.00
H	South Delhi Municipal Corporation	R	2088.50	2850.00	2850.00	100.00
I	East Delhi Municipal Corporation	R	1057.50	1650.00	1650.00	100.00
	Total	R	9060.00	15850.00	15253.93	96.24
	Total	C	240.00	180.00	153.01	85.01
	Total	T	9300.00	16030.00	15406.94	96.11
15	<u>WATER SUPPLY & SANITATION</u>					
A	<u>Water Supply</u>					
	Delhi Jal Board					
1	Water Supply Programme	R	42600.00	32725.00	32725.00	100.00

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
		L	54500.00	62400.00	62400.00	100.00
		T	97100.00	95125.00	95125.00	100.00
2	TYADB - Water	L	1700.00	1700.00	1372.42	80.73
2	EAP (Chandrawal WTP)	R	600.00	300.00		
2	EAP (Chandrawal WTP)	L	2400.00	200.00		
		T	3000.00	500.00		
3	Urban Development Department (Water Conservation Mission)	R	55.00	20.00	13.75	68.75
	Total [Water]	R	43255.00	33045.00	32738.75	99.07
	Total [Water]	L	58600.00	64300.00	63772.42	99.18
	Total [Water]	T	101855.00	97345.00	96511.17	99.14
B	<u>Sewerage</u>					
1	Sewerage Programme	R	7000.00	6500.00	6500.00	100.00
		L	28975.00	36000.00	33570.74	93.25
		T	35975.00	42500.00	40070.74	94.28
2	TYADB - Sewerage	L	800.00	200.00	200.00	100.00
3	Commonwealth Games	L				
3	YAP-II	L	5000.00	2300.00	2300.00	100.00
3	YAP-III	L	2500.00	500.00	500.00	100.00
4	National River Conservation Mission	R				
4	Sewerage projects - JNNURM	R	8720.00	12795.00	12795.00	100.00
		L	25150.00	19360.00	19360.00	100.00
		T	33870.00	32155.00	32155.00	100.00
	Total [Sewerage]	R	15720.00	19295.00	19295.00	100.00
	Total	L	62425.00	58360.00	55930.74	95.84
	Total	T	78145.00	77655.00	75225.74	96.87
	Total	R	58975.00	52340.00	52033.75	99.41
	Total	L	121025.00	122660.00	119703.16	97.59
	Total	T	180000.00	175000.00	171736.91	98.14
16	<u>HOUSING</u>					
A	<u>PWD</u>					
i.	Staff quarters for Govt. Employees	C	6800.00	3300.00	3221.46	97.62
ii.	Staff Quarters for Judges	C				
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	600.00	1000.00	1000.00	100.00
C	<u>Houses for weaker section [JNNURM]</u>					
i.	DUSIB	R	25000.00	13000.00	13000.00	100.00
ii.	Rajiv Avas Yojna-DUSIB	R	1000.00			
iii.	DSIIDC	R	20000.00	29655.00	29655.00	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				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
iv.	NDMC	R		350.00	335.64	95.90
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	47100.00	44005.00	43990.64	99.97
	Total	C	6800.00	3300.00	3221.46	97.62
	Total	L				
	Total	T	53900.00	47305.00	47212.10	99.80
17	<u>URBAN DEVELOPMENT</u>					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	9330.00	6800.00	6350.00	93.38
B	TYADB -DUSIB	R				
C	MCD	R				
		L				
		T				
B	North Delhi Municipal Corporation	R	15910.00	18375.00	17761.05	96.66
		L	10100.00	13075.00	13075.00	100.00
		T	26010.00	31450.00	30836.05	98.05
C	South Delhi Municipal Corporation	R	25710.00	29600.00	29455.04	99.51
		L	8200.00	7250.00	7250.00	100.00
		T	33910.00	36850.00	36705.04	99.61
D	East Delhi Municipal Corporation	R	12880.00	16600.00	16500.00	99.40
		L	3000.00	4500.00	4500.00	100.00
		T	15880.00	21100.00	21000.00	99.53
	Total North South East Delhi Corporations	T	75800.00	89400.00	88541.09	99.04
D	TYADB [MCD]	R				
E	NDMC					
D1	NDMC Schemes:	R				
	Redevelopment of Connaught Place [JNNURM] - NDMC	R	2220.00	4500.00		
F	Urban Development Department					
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	500.00	500.00	362.26	72.45
2	MLA - LAD Scheme	R	28000.00	33000.00	30075.71	91.14
3	Beautification of Entry Points	R	100.00	650.00	650.00	100.00
		C				
		T	100.00	650.00	650.00	100.00
4	Development of Urban villages	C	5000.00	6550.00	5323.67	81.28
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
5	TYADB	C				
5	JNNURM(BSUP)	R				
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- DSI IDC, I&FC, UD &PWD					
	DSI IDC	R				
	DSI IDC	C	10000.00	15000.00	15000.00	100.00
	I&FC	C	10000.00	15500.00	15499.18	99.99
	I&FC	R				
	UD	R	50.00	150.00	38.21	25.47
		C				
	PWD	C	20000.00	200.00		
	Provison of Essential Services in Unauthorised Colonies	R	50.00	150.00	38.21	25.47
	Provison of Essential Services in Unauthorised Colonies	C	40000.00	30700.00	30499.18	99.35
	Provison of Essential Services in Unauthorised Colonies	T	40050.00	30850.00	30537.39	98.99
7	Redevelopment of Walled City Shahjanbad	R	4000.00	50.00		
7	Dev. Of Roads(I & F)	C				
8	Socio Cultural center-CBD Sahadra	C	1000.00	67.00		
9	Dte. of Local Bodies	R	3000.00	1100.00	1070.17	97.29
	Total [UD Deptt.]	R	35650.00	35450.00	32196.35	90.82
		C	46000.00	37317.00	35822.85	96.00
		T	81650.00	72767.00	68019.20	93.48
G	Land & Building Deptt.					
	Contribution to NCR Dev. Fund	C	500.00	500.00		
	Total	R	101700.00	111325.00	102262.44	91.86
	Total	C	46500.00	37817.00	35822.85	94.73
	Total	L	21300.00	24825.00	24825.00	100.00
	Total	T	169500.00	173967.00	162910.29	93.64
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	28695.00	23672.00	19061.10	80.52
	Deptt.	C	3650.00	3773.00	3679.52	97.52
		C				
		L		5000.00	5000.00	100.00
		T	32345.00	32445.00	27740.62	85.50
B	Delhi Scheduled Caste Fin. Dev. Corp.	R	55.00	55.00	30.00	54.55
		C				
		L				
		T	55.00	55.00	30.00	54.55

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
	Total	R	28750.00	23727.00	19091.10	80.46
	Total	C	3650.00	3773.00	3679.52	97.52
	Total	L		5000.00	5000.00	100.00
	Total	T	32400.00	32500.00	27770.62	85.45
19	<u>LABOUR & LABOUR WELFARE</u>					
A	Labour Department	R	500.00	100.00		
		C				
		T	500.00			
B	Craftman Training [Dte. of Tech. Education]	R	1190.00	1395.00	906.04	64.95
	PWD	C	1810.00	3105.00	2889.65	93.06
	Deptt.	C				
		T	3000.00	4500.00	3795.69	84.35
	Total	R	1690.00	1495.00	906.04	60.60
	Total	C	1810.00	3105.00	2889.65	93.06
	Total	T	3500.00	4600.00	3795.69	82.52
20	<u>SOCIAL WELFARE</u>					
A	Dept of Social Welfare	R	61200.00	63200.00	62449.00	98.81
	PWD	C	1400.00	1410.00	1115.55	79.12
	Deptt	C	2800.00	1690.00	1577.67	93.35
		T	65400.00	66300.00	65142.22	98.25
B	Delhi Wakf Board	R				
B	Samajik Suvidha Sangam	R	500.00	525.00	425.00	80.95
C	Urban Basic Services Programme (UD)	R	100.00	75.00	47.51	63.35
	Total	R	61800.00	63800.00	62921.51	98.62
	Total	C	4200.00	3100.00	2693.22	86.88
	Total	T	66000.00	66900.00	65614.73	98.08
21	<u>WOMEN & CHILD DEVELOPMENT</u>					
		R	28340	35820	34800.86	97.15483
	PWD	C	400.00	220.00	225.53	102.51
	Deptt	C	260.00	60.00	41.01	68.35
		T	29000.00	36100.00	35067.40	97.14
22	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	10500.00	10200.00	9677.61	94.88
	Mid_Day-Meal					
B	Dte. of Education	R	7500.00	6805.00	4985.46	73.26
C	Delhi Cantt	R	10.00	10.00	10.00	100.00
D	MCD	R				
D	North Delhi Municipal Corporation	R	2200.00	2200.00	2200.00	100.00
E	South Delhi Municipal Corporation	R	1980.00	2000.00	2000.00	100.00
F	East Delhi Municipal Corporation	R	1320.00	1400.00	1400.00	100.00
G	NDMC	R	235.00	80.00	79.64	99.55

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
H	Social Welfare Department	R	5.00	5.00		
	Total	R	23750.00	22700.00	20352.71	89.66
23	JAIL	R	1300	1300	1213.47	93.343846
		C	12000.00	4300.00	3982.00	92.60
		T	13300.00	5600.00	5195.47	92.78
24	PUBLIC WORKS					
A	Office Accommodation	C	1600.00	1400.00	1285.14	91.80
B	Court Building including CSS	C	8500.00	8000.00	7685.30	96.07
C	High Court Multi Level Car Parking	C				
C	Dte. General of Home Guards	C	100.00	90.00	66.56	73.96
D	Registrar Cooperative Societies	C	100.00	35.00	77.42	221.20
E	Civil Supplies	C	700.00	200.00	104.33	52.17
F	Weight & Measures	C	50.00	60.00		
G	NCC	C	250.00	85.00	62.76	73.84
H	Labour Department	C		100.00		
I	Employment Department	C	200.00	118.00	48.02	40.69
J	Sales Tax Department	C	3300.00	600.00	475.37	79.23
J	Animal Husbandry & Agriculture Unit - Deptt.	C	200.00			
K	Delhi Archives	C		30.00	21.44	71.47
	Total	C	15000.00	10718.00	9826.34	91.68
25	OTHER ADMINISTRATIVE SERVICES					
A	Dte. of Training : UTCS	R	180.00	218.00	244.80	112.29
		C	480.00	150.00	103.20	68.80
		T	660.00	368.00	348.00	94.57
B	Election Department	R	1500.00	1007.00	883.52	87.74
	Deptt.	C				
	PWD	C	500.00	300.00	197.47	65.82
		T	2000.00	1307.00	1080.99	82.71
C	Revenue Department					
i.	Direction & Administration	R	1800.00	1900.00	1396.92	73.52
	Deptt.	C	4900.00	4350.00	4409.00	101.36
	PWD	C	100.00	500.00	440.54	88.11
		T	6800.00	6750.00	6246.46	92.54
ii.	Distt. Development Committee [Minor Works]	R	600.00	480.00	344.89	71.85
iii.	My Delhi I-Care Fund	R	4500.00	4500.00	2133.42	47.41

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SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
iv.	Bhagidari - Citizen Govt. Interface	R	350.00	570.00	494.13	86.69
v.	Disaster Management [DC Office]	R	1050.00	1450.00	797.94	55.03
viii	Disaster Management [MCD]	R				
		C				
		T	1050.00	1450.00	797.94	55.03
vi.	GIA to Delhi e-District Society for e-District project	R				
vii.	Citizen local area development Pilot scheme	R				
		C				
		T				
vii.	Earthquake Risk management	R				
viii.	Computersiation of land record	R				
vii.	Civil Defence	R	900.00	300.00	0.41	0.14
	Deptt.	C	2500.00	500.00		
		T	3400.00	800.00	0.41	0.05
	Total Revenue Department	R	9200.00	9200.00	5167.71	56.17
		C	7500.00	5350.00	4849.54	90.65
		T	16700.00	14550.00	10017.25	68.85
D	Delhi Fire Services	R	4000.00	3960.00	3622.90	91.49
	PWD	C	2000.00	500.00	477.05	95.41
		T	6000.00	4460.00	4099.95	91.93
E	Excise Department	R	300.00	50.00	25.10	50.20
E	Excise Department	C	500.00	50.00	41.81	83.62
		T	800.00	100.00	66.91	66.91
E	Deptt. of Law & Judicial	T	1550.00	1600.00	1035.47	64.72
i.	Direction & Administration	R				
i.	High Court	R	100.00	100.00	68.38	68.38
ii.	Family Court	R	600.00	800.00	731.04	91.38
iii.	Computerisation of Distt. Court	R	350.00	450.00	123.54	27.45
iii.	Distt. Court Rohini	R				
iv.	Judicial Academy	R	200.00	250.00	112.51	45.00
v.		C				
		T	200.00			
vi.	Distt. Court Dwarka	R				
v.	Delhi Dispute Resolution Society	R	300.00			
G	DSSSB	R	880.00	960.00	593.89	61.86
		C	20.00	40.00	39.00	97.50
		T	900.00	1000.00	632.89	63.29
H	GAD [Citizen Govt. Interface]	R	200.00	150.00	76.48	50.99
	GIA to Delhi Computersiation of police service society for CCTS	R				
I	Trade & Taxes	R				
	Deptt.	C				
		T				
	Total	R	17810.00	17145.00	11649.87	67.95
	Total	C	11000.00	6390.00	5708.07	89.33
	Total	T	28810.00	23535.00	17357.94	73.75

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2012-13	Revised Outlay 2012-13	Expenditure 2012-13	% Exp. w.r.t. RE
1	2		3	4	5	6
26	<u>Agriculture & Allied Services</u>					
A	Development Department	C		200.00	53.32	26.66
		R				
B	Environment Department	R		200.00		
		C		100.00		
		T		300.00		
C	<u>Revenue Department</u>	R				
	Total	R		200.00		
	Total	C		300.00	53.32	17.77
	<u>Total</u>	T		<u>500.00</u>	<u>53.32</u>	<u>10.66</u>
27	Cooperative Department	C				
	<u>Grand Total</u>	R	<u>731275.00</u>	<u>702749.50</u>	<u>629308.20</u>	<u>89.55</u>
	<u>Grand Total</u>	C	<u>498987.00</u>	<u>489139.00</u>	<u>420816.54</u>	<u>86.03</u>
	<u>Grand Total</u>	L	<u>269738.00</u>	<u>308111.50</u>	<u>273628.16</u>	<u>88.81</u>
	<u>Grand Total</u>	T	<u>1500000.00</u>	<u>1500000.00</u>	<u>1323752.90</u>	<u>88.25</u>