

Monthly Progress Report of Plan Expenditure -
Annual Plan 2013-14

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2013-14	Revised Outlay 2013-14	Expenditure 2013-14	% Exp. w.r.t. RE
1	2		3	4	5	6
1	<u>RURAL DEVELOPMENT</u>					
A	Development Department	R	193.00	210.00	199.57	95.03
	Deptt.	C	35.00	28.00	27.00	96.43
		T	228.00	238.00	226.57	95.20
B	Rural Dev. Board [Dev Deptt] Deptt.	C	20000.00	16960.00	16181.10	95.41
C	Dte. of Panchayat	R	2.00	2.00	0.84	42.00
	Deptt.	C	1500.00	1300.00	1296.38	99.72
		T	1502.00	1302.00	1297.22	99.63
	Total	R	195.00	212.00	200.41	94.53
	Total	C	21535.00	18288.00	17504.48	95.72
	Total	T	21730.00	18500.00	17704.89	95.70
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>					
A	Irrigation & Flood Control Deptt.	R	60.00	26.00	0.26	1.00
	Deptt.	C	6440.00	4974.00	4940.69	99.33
		T	6500.00	5000.00	4940.95	98.82
B	TYADB [I&F]	C	1500.00	2000.00	1999.99	100.00
	Total	R	60.00	26.00	0.26	1.00
	Total	C	7940.00	6974.00	6940.68	99.52
	Total	T	8000.00	7000.00	6940.94	99.16
3	<u>ENERGY</u>					
A	GENCO	C	50.00			
		L	24500.00	10000.00	10000.00	100.00
		T	24550.00	10000.00		
B.	Delhi Transco Limited [DTL]	L	22800.00	20200.00	20200.00	100.00
		C				
		T	22800.00	20200.00	20200.00	100.00
		T	47350.00	30200.00	30200.00	100.00
C	Power Department					
i.	Acquisition of land	C	2000.00	2134.00	2133.95	100.00
ii.	Shifting of HT/LT Lines	R	1500.00	266.00	265.79	99.92
		T	3500.00	2400.00	2399.74	199.92
D	Renewable Energy	C	450.00			
	Total	R	1500.00	266.00	265.79	99.92
	Total	C	2500.00	2134.00	2133.95	100.00
	Total	L	47300.00	30200.00	30200.00	100.00
	Total	T	51300.00	32600.00	32599.74	100.00
4	<u>INDUSTRY & MINERALS</u>					
	Village & Small Industries	R	1999.00	2070.25	1956.22	94.49
	PWD	C	30.00	10.00		
	Deptt.	C	15244.00	5226.00	5150.00	98.55
		L	127.00	93.75	93.75	100.00

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1	2	T	17400.00	7400.00	7199.97	97.30
	Total	R	1999.00	2070.25	1956.22	94.49
	Total	C	15274.00	5236.00	5150.00	98.36
	Total	L	127.00	93.75	93.75	100.00
	Total	T	17400.00	7400.00	7199.97	97.30
5	TRANSPORT					
A	PWD					
i.	Roads & Bridges	C	57000.00	58000.00	57974.00	99.96
ii.	Roads taken over from MCD	C	68200.00	100690.00	100577.00	99.89
iii.	TYADB	C	300.00	10.00	5.31	53.10
iv.	Central Roads Funds	C	5000.00	10500.00	10500.00	100.00
v.	JNNURM	C	22000.00	10000.00	9988.71	99.89
vi.	Commonwealth Games	C	2500.00	2500.00	2402.67	96.11
vi	Road & Bridges (DTTDC) - JNNURM	C	3000.00			
vii.	BRTS Corridors	C	10000.00			
ix.	Eastern and Western Peripheral Expressway	C				
	Total [PWD]	T	168000.00	181700.00	181447.69	99.86
B	North Delhi Municipal Corporation					
i.	Roads & Bridges	R	7000.00	3500.00	3500.00	100.00
ii.	CRF	R	2000.00	1000.00	1000.00	100.00
iii.	C/o RUB / ROB - CWG	R	5500.00	5500.00	5500.00	100.00
iv.	JNNURM	R	1000.00			
v.	JNNURM	L	1000.00			
	Total	T	16500.00	10000.00	10000.00	100.00
C	South Delhi Municipal Corporation					
i.	Roads & Bridges	R	4500.00	1125.00	1125.00	100.00
ii.	CRF	R	2000.00	4375.00	4375.00	100.00
iii.	C/o RUB / ROB - CWG	R	2000.00	2000.00	2000.00	100.00
iv.	JNNURM	R	2000.00	2000.00	2000.00	100.00
v.	JNNURM	L				
	Total	T	10500.00	9500.00	9500.00	100.00
D	East Delhi Municipal Corporation					
i.	Roads & Bridges	R	1500.00	500.00	318.29	63.66
ii.	CRF	R	500.00	300.00		
iii.	C/o RUB / ROB - CWG	R				
iii.	JNNURM	R	1000.00	2000.00	2000.00	100.00
iv.	JNNURM	L	1000.00	1000.00	1000.00	100.00
	Total	T	4000.00	3800.00	3318.29	87.32
	Total North, South & East Delhi Corporations		31000.00	23300.00	22818.29	97.93
	Total [Roads & Bridges]		199000.00	205000.00	204265.98	99.64
E	Transport Department					
1	MRTS	R	430.00	430.00		
	Reimbursement of sales Tax	R	44864.00	44864.00	44864.00	100.00
		C	70970.00	67220.00	67220.00	100.00
		L	45000.00	37000.00	37000.00	100.00
		T	161264.00	149514.00	149084.00	99.71
2	BRTS	C	500.00	300.00	278.34	92.78

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1	2		3	4	5	6
3	New DTC Buses	C	3000.00			
4	Depots / Bus Parking	C	5136.00	5035.00	4939.29	98.10
5	Regional Rapid Transit System (RRTS)	C	1500.00	1250.00	1250.00	100.00
6	Viability Gap funding towards Cluster Buses	R	12500.00	12500.00	12500.00	100.00
7	Others	R	2800.00	3001.00	2136.44	71.19
		C	600.00	1200.00	1000.00	83.33
		T	3400.00	4201.00	3136.44	74.66
8	Delhi Transport Infrastructure Dev. Corpation	L	1300.00	100.00		
	Sub Total [Transport Department]	R	60594.00	60795.00	59500.44	97.87
		C	81706.00	75005.00	74687.63	99.58
		L	46300.00	37100.00	37000.00	99.73
		T	188600.00	172900.00	171188.07	99.01
	Total	R	89594.00	83095.00	81318.73	97.86
	Total	C	249706.00	256705.00	256135.32	99.78
	Total	L	48300.00	38100.00	38000.00	99.74
	Total	T	387600.00	377900.00	375454.05	99.35
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>					
A	Environment Deptt.	R	1700.00	1350.00	1243.17	92.09
	Deptt.	C	100.00			
		T	1800.00	1350.00	1243.17	92.09
B	Forest Department	R	950.00	850.00	790.55	93.01
	Deptt.	C	1650.00	1350.00	1331.54	98.63
		T	2600.00	2200.00	2122.09	96.46
C	Department of Information & Technology	R	1700.00	1900.00	1242.00	65.37
	Total	R	4350.00	4100.00	3275.72	79.90
	Total	C	1750.00	1350.00	1331.54	98.63
	Total	T	6100.00	5450.00	4607.26	84.54
7	<u>SECTT. ECONOMIC SERVICES</u>					
A	Planning Department	R	85.00	95.00	67.27	70.81
B	Stg. of A. R. Deptt.	R	35.00	33.00	22.35	67.73
C	Urban Development Department	R	50.00	62.00	42.13	67.95
D	Dte. Of Eco. & Sta.	R				
	Total	R	170.00	190.00	131.75	69.34
8	<u>TOURISM</u>					
A	DTTDC	R	75.00	75.00	75.00	100.00
B	Deptt. of Tourism	R	1325.00	875.00	566.07	64.69

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1	2		3	4	5	6
C	DIHMCT	R	700.00	300.00	300.00	100.00
	Total	R	2100.00	1250.00	941.07	264.69
	Total	L				
	Total	T	2100.00	1250.00	941.07	264.69
8	<u>CIVIL SUPPLIES</u>					
A	Food, Civil Supply & Consumer Affairs Department	R	19000.00	13000.00	9938.10	76.45
		T	19000.00	13000.00	9938.10	76.45
9	<u>GENERAL EDUCATION</u>					
A	Dte. of Education	R	97840.00	106700.00	97243.14	91.14
	PWD	C	19500.00	22930.00	22839.02	99.60
	Deptt.	C	10600.00	8600.00	4366.87	50.78
		T	127940.00	138230.00	124449.03	90.03
B	Dte of Higher Education	R	4160.00	3959.00	3921.93	99.06
	PWD	C	8000.00	6100.00	5982.70	98.08
	Deptt.	C	2600.00	11.00	7.33	66.64
		T	14760.00	10070.00	9911.96	98.43
C	MCD	R				
C	North Delhi Municipal Corporation	R	14000.00	13500.00	13500.00	100.00
D	South Delhi Municipal Corporation	R	11500.00	11000.00	11000.00	100.00
E	East Delhi Municipal Corporation	R	10000.00	9000.00	9000.00	100.00
	Total	R	137500.00	144159.00	134665.07	93.41
	Total	C	40700.00	37641.00	33195.92	88.19
	Total	L				
	Total	T	178200.00	181800.00	167860.99	92.33
10	<u>TECHNICAL EDUCATION</u>					
A	Dte. of Technical Education	R	2036.00	1869.00	1692.45	90.55
	PWD	C	700.00	16400.00	16273.28	99.23
		T	2736.00	18269.00	17965.73	189.78
B	Delhi Technological University	R	4800.00	3537.30	3537.30	100.00
		C	1200.00	1162.70	1162.70	100.00
		T	6000.00	4700.00	4700.00	100.00
C	Netaji Subhash Institute of Technology [NSIT]	R	2000.00	1450.00	1450.00	100.00
		C	400.00	350.00	350.00	100.00
		T	2400.00	1800.00	1800.00	100.00
D	College of Arts	R	154.00	130.00	106.04	81.57
	PWD	C	170.00	370.00	351.95	95.12
	Deptt.	C				
		T	324.00	500.00	457.99	91.60
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	500.00	427.00	314.67	73.69
	PWD	C	2700.00	800.00	355.83	44.48
		T	3200.00	1227.00	670.50	54.65

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1	2		3	4	5	6
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	200.00	33.00		
	Deptt.	C	100.00			
		T	300.00	33.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	1300.00	1000.00	941.30	94.13
	PWD	C	500.00	100.00	91.13	91.13
		T	1800.00	1100.00	1032.43	93.86
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	331.00	298.82	90.28
	PWD	C	200.00	100.00	89.00	89.00
		T	700.00	431.00	387.82	89.98
I	G B Pant Engg. College	R	300.00	200.00	196.46	98.23
		C	140.00	140.00	129.67	92.62
		T	440.00	340.00	326.13	95.92
J	Indira Gandhi Delhi Technical University for Women	R	1000.00	2000.00	2000.00	100.00
		C				
		T	1000.00	2000.00		
K	Indraprasth Institute of Information Technology (IIIT)	L	1000.00	1000.00		
	Total	R	12790.00	10977.30	10537.04	95.99
	Total	C	6110.00	19422.70	18803.56	96.81
	Total	L	1000.00	1000.00		
	Total	T	19900.00	31400.00	29340.60	93.44
11	<u>ART & CULTURE</u>					
A.	Delhi Archives	R	1000.00	35.00	10.74	30.69
A	Deptt. of Archaeology	R	150.00	100.00	74.60	74.60
		C	800.00	115.00	105.29	91.56
		T	950.00	215.00	179.89	83.67
B	Sahitya Kala Parishad	R	2200.00	2200.00	1778.81	80.86
C	Language Department	R	35.00	35.00	32.05	91.57
D	Hindi Academy	R	300.00	400.00	384.70	96.18
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	30.00	10.00	7.50	75.00
F	Punjabi Academy	R	610.00	760.00	650.15	85.55
G	Urdu Academy	R	650.00	750.00	750.00	100.00
H	Sanskrit Academy	R	400.00	400.00	381.96	95.49
I	Library Facilities for Weaker Sections	R	20.00	10.00	7.08	70.80
J	Sindhi Academy	R	200.00	229.00	222.80	97.29
K	Maithily Bhojpuri Langauge Academy	R	80.00	50.00	20.00	40.00

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1	2		3	4	5	6
L	GIA to Cultural Institution	R	10.00	6.00	6.00	100.00
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00			
N	Pension to Eminent Writers	R	5.00			
O	GIA to Delhi Children Academy	R		100.00		
	Total	R	5700.00	5085.00	4326.39	85.08
	Total	C	800.00	115.00	105.29	91.56
	Total	T	6500.00	5200.00	4431.68	85.22
12	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	1710.00	2110.00	1873.75	88.80
	PWD	C	700.00	1350.00	1115.11	82.60
	Deptt.	C	300.00	50.00	7.03	14.06
		T	2710.00	3510.00	2995.89	85.35
B	Dte. of Higher Education	R	10.00	10.00	4.00	40.00
C	North Delhi Municipal Corporation	R	100.00	100.00	100.00	100.00
D	South Delhi Municipal Corporation	R	100.00	100.00	100.00	100.00
E	East Delhi Municipal Corporation	R	80.00	80.00	80.00	100.00
	Total	R	2000.00	2400.00	2157.75	89.91
	Total	C	1000.00	1400.00	1122.14	80.15
	Total	T	3000.00	3800.00	3279.89	86.31
13	<u>MEDICAL</u>					
1	Dte. of Health Services	R	16550.00	7602.00	5888.59	77.46
	PWD	C	19350.00	11705.33	11479.47	98.07
	Deptt.	C	6500.00	450.00		
		T	35900.00	19307.33	17368.06	89.96
3	Institute of Liver Billiary Sciences	R	2000.00	4000.00	2950.00	73.75
	Deptt.	C	2100.00	100.00	100.00	100.00
		T	4100.00	4100.00	3050.00	74.39
4	Bhagwan Mahavir Hospital, Pitampura	R	2000.00	1897.39	1887.16	99.46
		C	600.00	550.00	405.54	73.73
		T	2600.00	2447.39	2292.70	93.68
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1400.00	1251.55	1191.36	95.19
		C	150.00	150.00	147.69	98.46
		T	1550.00	1401.55	1339.05	95.54
6	Lal Bahadur Shastri Hospital, Khichripur	R	2300.00	2050.00	2049.70	99.99
		C	200.00	300.00	299.88	99.96
		T	2500.00	2350.00	2349.58	99.98
7	B.J.R.M. Hospital, Jahangirpuri	R	1000.00	1000.00	849.12	84.91
		C	400.00	500.00	436.50	87.30
		T	1400.00	1500.00	1285.62	85.71
8	R.T.R.M hospital, Jaffarpur	R	1400.00	1020.00	701.74	68.80
		C	2500.00	300.00	286.54	95.51
		T	3900.00	1320.00	988.28	74.87

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1	2		3	4	5	6
9	Maharishi Balmiki hospital, Poothkurd	R	1200.00	1200.00	1098.80	91.57
		C	2200.00	800.00	794.39	99.30
		T	3400.00	2000.00	1893.19	94.66
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	2000.00	1285.10	1173.80	91.34
		C	1200.00	500.00	454.26	90.85
		T	3200.00	1785.10	1628.06	91.20
11	Dr N.C. Joshi hospital, Karol Bagh	R	500.00	650.00	335.28	51.58
		C	100.00	250.00	244.88	97.95
		T	600.00	900.00	580.16	64.46
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4100.00	4179.50	4163.32	99.61
		C	300.00	300.00	298.09	99.36
		T	4400.00	4479.50	4461.41	99.60
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	1700.00	895.00	770.07	86.04
		C	250.00	350.00	345.47	98.71
		T	1950.00	1245.00	1115.54	89.60
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	500.00	160.00	98.73	61.71
		C	50.00	50.00	33.09	66.18
		T	550.00	210.00	131.82	62.77
15	Acharya Bikhshu Hospital, Moti Nagar	R	1100.00	1085.00	1027.14	94.67
		C	100.00	160.00	157.00	98.13
		T	1200.00	1245.00	1184.14	95.11
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	750.00	579.00	534.42	92.30
		C	200.00	200.00	178.82	89.41
		T	950.00	779.00	713.24	91.56
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	750.00	750.00	580.30	77.37
		C	100.00	150.00	148.00	98.67
		T	850.00	900.00	728.30	80.92
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2000.00	2070.25	1855.12	89.61
		C	200.00	300.00	256.00	85.33
		T	2200.00	2370.25	2111.12	89.07
19	Health cum Maternity Hospital, Kanti Nagar	R	450.00	450.00	413.95	91.99
		C		50.00	37.89	75.78
		T	450.00	500.00	451.84	90.37
20	Dte. of Family Welfare	R	1050.00	850.20	815.50	95.92
21	Dte. of ISM & Homeopathy	R	1400.00	1459.00	1436.90	98.49
		C	250.00	250.00	205.68	82.27
		T	1650.00	1709.00	1642.58	96.11
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1700.00	1900.00	1900.00	100.00
		C				
		T	1700.00	1900.00	1900.00	100.00
23	A & U Tibbia College & Hospital	R	1150.00	600.00	601.07	100.18

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1	2		3	4	5	6
		C	250.00	360.00	354.56	98.49
		T	1400.00	960.00	955.63	99.54
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	400.00	281.58	254.84	90.50
		C	200.00	150.00	79.10	52.73
		T	600.00	431.58	333.94	77.38
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	150.00	170.00	154.06	90.62
		C	100.00	90.00	61.00	67.78
		T	250.00	260.00	215.06	82.72
26	DDU Hospital	R	7800.00	6215.00	5673.36	91.28
		C	950.00	900.00	857.00	95.22
		T	8750.00	7115.00	6530.36	91.78
27	DDU Super Spl. Hospital, Janakpuri	R	8000.00	1230.00	720.83	58.60
		C	350.00	350.00	346.00	98.86
		T	8350.00	1580.00	1066.83	67.52
28	GTB Hospital, Dilshad Garden	R	13300.00	11000.00	10785.52	98.05
		C	2700.00	4100.00	4028.16	98.25
		T	16000.00	15100.00	14813.68	98.10
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	15000.00	5300.00	4734.66	89.33
		C	4000.00	5200.00	5007.03	96.29
		T	19000.00	10500.00	9741.69	92.78
31	Delhi State Cancer Institute	R	8500.00	7000.00	2250.00	32.14
	Deptt.	C	2500.00	500.00	500.00	100.00
		T	11000.00	7500.00	2750.00	36.67
32	Central Jail Hospital	R	200.00	100.00	96.07	96.07
33	Aruna Asaf Ali Hospital	R	1350.00	1054.10	1001.55	95.01
		C		50.00		
		T	1350.00	1104.10	1001.55	90.71
34	IHBAS	R	6600.00	4450.00	4450.00	100.00
		C	1000.00	50.00	50.00	100.00
		T	7600.00	4500.00	4500.00	100.00
35	Guru Nanak Eye Centre	R	600.00	760.00	729.03	95.93
		C	500.00	500.00	442.17	88.43
		T	1100.00	1260.00	1171.20	92.95
36	Lok Nayak Hospital	R	9300.00	8800.00	8240.41	93.64
		C	2500.00	2932.00	2922.15	99.66
		T	11800.00	11732.00	11162.56	95.15
37	Sushruta Trauma Centre, Metcalf House	R	600.00			
		C	100.00	80.00		
		T	700.00	80.00		
37	MAM College	R	2400.00	2400.00	2001.69	83.40
		C	3000.00	1510.00	1468.01	97.22

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2013-14	Revised Outlay 2013-14	Expenditure 2013-14	% Exp. w.r.t. RE
1	2	T	3 5400.00	4 3910.00	5 3469.70	6 88.74
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	4600.00	4900.00	4173.81	85.18
		C	300.00	300.00	235.73	78.58
		T	4900.00	5200.00	4409.54	84.80
39	Dental College [MAIDS]	R	2500.00	2700.00	2700.00	100.00
	Deptt.	C				
		T	2500.00	2700.00	2700.00	100.00
40	GB Pant Hospital	R	8500.00	8320.00	7939.88	95.43
		C	1500.00	1400.00	1385.39	98.96
		T	10000.00	9720.00	9325.27	95.94
41	CATS	R	4000.00	3500.00	3500.00	100.00
42	SGM Hospital, Mangolpuri	R	4500.00	4000.00	3775.78	94.39
		C	1800.00	1000.00	872.39	87.24
		T	6300.00	5000.00	4648.17	92.96
43	Dr. BR Ambedkar Hospital, Rohini	R	4800.00	3200.00	2066.32	64.57
		C	700.00	700.00	653.53	93.36
		T	5500.00	3900.00	2719.85	69.74
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	200.00	223.00	219.05	98.23
45	North Delhi Municipal Corporation	R	11000.00	11000.00	8250.00	75.00
46	South Delhi Municipal Corporation	R	1900.00	1900.00	1425.00	75.00
47	East Delhi Municipal Corporation	R	4100.00	4100.00	3075.00	75.00
	Total	R	167300.00	129537.67	110538.93	85.33
	Total	C	59200.00	37587.33	35571.41	94.64
	Total	T	226500.00	167125.00	146110.34	87.43
14	<u>PUBLIC HEALTH</u>					
A	Dte. of Food Safety	R	3200.00	635.00	472.95	74.48
		C	100.00	35.00	18.00	51.43
		T	3300.00	670.00	490.95	73.28
B	Drug Control Department	R	75.00	57.00	21.55	37.81
		C	25.00	40.00	21.86	54.65
		T	100.00	97.00	43.41	44.75
C	Dte. of Health Services	R	1550.00	400.00	266.86	66.72
		C				
		T	1550.00	400.00	266.86	66.72
D	Dte. of Family Welfare	R	1500.00	1498.00	1035.89	69.15
E	Dellhi State Health Mission	R	6000.00	4000.00	3900.00	97.50
F	Forensic Science Laboratory	R	1100.00	1060.00	879.54	82.98
		C	200.00	200.00	198.27	99.14
		T	1300.00	1260.00	1077.81	85.54
G	MCD	R				
G	North Delhi Municipal Corporation	R	3600.00	3600.00	3600.00	100.00

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2013-14	Revised Outlay 2013-14	Expenditure 2013-14	% Exp. w.r.t. RE
1	2		3	4	5	6
H	South Delhi Municipal Corporation	R	3100.00	3100.00	3100.00	100.00
I	East Delhi Municipal Corporation	R	2050.00	2050.00	1537.50	75.00
	Total	R	22175.00	16400.00	14814.29	90.33
	Total	C	325.00	275.00	238.13	86.59
	Total	T	22500.00	16675.00	15052.42	90.27
15	<u>WATER SUPPLY & SANITATION</u>					
A	<u>Water Supply</u>					
	Delhi Jal Board					
1	Water Supply Programme	R	25300.00	16690.00	16690.00	100.00
		L	60200.00	58900.00	58900.00	100.00
		T	85500.00	75590.00	75590.00	100.00
2	EAP (Chandrawal WTP)	L	3500.00	1500.00		
		T	3500.00	1500.00		
3	Urban Development Department (Water Conservation Mission)	R	20.00	20.00	20.00	100.00
	Total [Water]	R	25320.00	16710.00	16710.00	100.00
	Total [Water]	L	63700.00	60400.00	58900.00	97.52
	Total [Water]	T	89020.00	77110.00	75610.00	98.05
B	<u>Sewerage</u>					
1	Sewerage Programme	R	7000.00	8940.00	8940.00	100.00
		L	33500.00	42800.00	42800.00	100.00
		T	40500.00	51740.00	51740.00	200.00
2	TYADB - Sewerage	L	300.00	300.00	300.00	100.00
3	YAP-III	L	3000.00	1700.00	1700.00	100.00
4	Sewerage projects - JNNURM	R	25780.00	19120.00	19120.00	100.00
		L	7900.00	6530.00	6530.00	100.00
		T	33680.00	25650.00	25650.00	100.00
	Total [Sewerage]	R	32780.00	28060.00	28060.00	100.00
	Total	L	44700.00	51330.00	51330.00	100.00
	Total	T	77480.00	79390.00	79390.00	100.00
	Total	R	58100.00	44770.00	44770.00	100.00
	Total	L	108400.00	111730.00	110230.00	98.66
	Total	T	166500.00	156500.00	155000.00	99.04
16	<u>HOUSING</u>					
A	<u>PWD</u>					
i.	Staff quarters for Govt. Employees	C	3500.00	5500.00	5441.71	98.94
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	1200.00	2000.00	2000.00	100.00
C	<u>Houses for weaker section [JNNURM]</u>					
i.	DUSIB	R	15000.00	24000.00	23999.91	100.00
ii.	Rajiv Avas Yojna-DUSIB	R	1000.00	72.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2013-14	Revised Outlay 2013-14	Expenditure 2013-14	% Exp. w.r.t. RE
1	2		3	4	5	6
iii.	DSIIDC	R	22500.00	10000.00	8851.00	88.51
iv.	DDA	R	2000.00	2000.00	1933.00	96.65
iv.	NDMC	R	800.00	50.00		
vi.	Land cost for EWS Housing (UD Deptt.)	C		6178.00	6178.00	100.00
	Houses for weaker section [JNNURM]- Total	R	41300.00	36122.00	34783.91	
	Houses for weaker section [JNNURM]- Total	C		6178.00	6178.00	
	Houses for weaker section [JNNURM]- Total	T	41300.00	42300.00	40961.91	
	Total	R	42500.00	38122.00	36783.91	96.49
	Total	C	3500.00	11678.00	11619.71	99.50
	Total	T	46000.00	49800.00	48403.62	97.20
17	URBAN DEVELOPMENT					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6250.00	6000.00	6000.00	100.00
B	North Delhi Municipal Corporation	R	18100.00	22600.00	22400.00	99.12
		L	12000.00	11800.00	11800.00	100.00
		T	30100.00	34400.00	34200.00	99.42
C	South Delhi Municipal Corporation	R	29450.00	26950.00	26464.97	98.20
		L	8500.00	8500.00	8500.00	100.00
		T	37950.00	35450.00	34964.97	98.63
D	East Delhi Municipal Corporation	R	19350.00	19350.00	18761.33	96.96
		L	6300.00	9300.00	8675.00	93.28
		T	25650.00	28650.00	27436.33	95.76
	Total North South East Delhi Corporations	T	93700.00	98500.00	96601.30	98.07
E	NDMC					
	Redevelopment of Connaught Place [JNNURM] - NDMC	R	4500.00			
F	Urban Development Department					
1	Swaran Jayanti Shahari Roj. Yojna	R	750.00	238.00	34.06	14.31
2	MLA - LAD Scheme	R	28000.00	28000.00	27990.50	99.97
3	Beautification of Entry Points	R	700.00	400.00	356.00	89.00
4	Development of Urban villages	C	4500.00	5500.00	5015.01	91.18
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	1000.00	1500.00		
5	JNNURM(BSUP)	R	25.00	25.00	19.04	76.16
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD & PWD					
	DSIIDC	C	21000.00	21000.00	21000.00	100.00
	I&FC	C	14000.00	15880.00	15879.89	100.00
	UD	R	275.00	900.00	487.32	54.15
	PWD	C	5000.00	2500.00	2453.72	98.15
	Provison of Essential Services in Unauthorised Colonies	R	275.00	900.00	487.32	54.15
	Provison of Essential Services in Unauthorised Colonies	C	40000.00	39380.00	39333.61	99.88
	Provison of Essential Services in Unauthorised Colonies	T	40275.00	40280.00	39820.93	98.86

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2013-14	Revised Outlay 2013-14	Expenditure 2013-14	% Exp. w.r.t. RE
1	2		3	4	5	6
7	Redevelopment of Walled City Shahjanbad	R	1700.00			
8	Socio Cultural center-CBD Sahadra	C	100.00	147.00	57.81	39.33
9	Dte. of Local Bodies	R	2000.00	90.00	89.40	99.33
	Total [UD Deptt.]	R	33450.00	29653.00	28976.32	97.72
		C	45600.00	46527.00	44406.43	95.44
		T	79050.00	76180.00	73382.75	96.33
G	Land & Building Deptt.					
	Contribution to NCR Dev. Fund	C	500.00			
	Total	R	111100.00	104553.00	102602.62	98.13
	Total	C	46100.00	46527.00	44406.43	95.44
	Total	L	26800.00	29600.00	28975.00	97.89
	Total	T	184000.00	180680.00	175984.05	97.40
18	WELFARE OF SC/ST/OBC/Minorities					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	22495.00	27365.00	20790.69	75.98
	Deptt.	C	5450.00	4755.00	4685.85	98.55
		C				
		L	5000.00	800.00		
		T	32945.00	32920.00	25476.54	77.39
B	Delhi Scheduled Caste Fin. Dev. Corp.	R	55.00	55.00		
		C				
		L		25.00		
		T	55.00	80.00		
	Total	R	22550.00	27420.00	20790.69	75.82
	Total	C	5450.00	4755.00	4685.85	98.55
	Total	L	5000.00	825.00		
	Total	T	33000.00	33000.00	25476.54	77.20
19	LABOUR & LABOUR WELFARE					
A	Labour Department	R	500.00	83.00	76.72	92.43
		C				
		T	500.00	83.00	76.72	92.43
B	Craftman Training [Dte. of Tech. Education]	R	1700.00	1417.00	1157.16	81.66
	PWD	C	1000.00	2600.00	2441.06	93.89
	Deptt.	C	4500.00	1200.00	829.63	69.14
		T	7200.00	5217.00	4427.85	84.87
	Total	R	2200.00	1500.00	1233.88	82.26
	Total	C	5500.00	3800.00	3270.69	86.07
	Total	T	7700.00	5300.00	4504.57	84.99
20	SOCIAL WELFARE					
A	Dept of Social Welfare	R	68310.00	63124.00	62334.88	98.75
	PWD	C	1381.00	1643.00	1450.00	88.25
	Deptt	C	4109.00	2375.00	1844.72	77.67
		T	73800.00	67142.00	65629.60	97.75

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2013-14	Revised Outlay 2013-14	Expenditure 2013-14	% Exp. w.r.t. RE
1	2		3	4	5	6
B	Delhi Wakf Board	R				
B	Samajik Suvidha Sangam	R	724.00	611.00	340.00	55.65
C	Urban Basic Services Programme (UD)	R	76.00	47.00	41.25	87.77
	Total	R	69110.00	63782.00	62716.13	98.33
	Total	C	5490.00	4018.00	3294.72	82.00
	Total	T	74600.00	67800.00	66010.85	97.36
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	38100	45068	44394.88	98.51
	PWD	C	590.00	369.00	231.66	62.78
	Deptt	C	110.00	131.00	49.32	37.65
		T	38800.00	45568.00	44675.86	98.04
22	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	10200.00	10900.00	10401.53	95.43
	Mid_Day-Meal					
B	Dte. of Education	R	2515.00	2705.00	2491.50	92.11
C	Delhi Cantt	R	3.00	13.00	13.00	100.00
D	MCD	R				
D	North Delhi Municipal Corporation	R	780.00	780.00	780.00	100.00
E	South Delhi Municipal Corporation	R	690.00	690.00	690.00	100.00
F	East Delhi Municipal Corporation	R	435.00	435.00	435.00	100.00
G	NDMC	R	75.00	75.00	32.89	43.85
H	Social Welfare Department	R	2.00	2.00		
	Total	R	14700.00	15600.00	14843.92	95.15
23	<u>JAIL</u>	R	1500.00	1110.00	928.96	83.69
		C	8000.00	9150.00	9131.53	99.80
		T	9500.00	10260.00	10060.49	98.06
24	<u>PUBLIC WORKS</u>					
A	Office Accommodation	C	1400.00	1600.00	1551.48	96.97
B	Court Building including CSS	C	8000.00	6500.00	6374.91	98.08
C	Dte. General of Home Guards	C	100.00	300.00	255.00	85.00
D	Registrar Cooperative Societies	C	35.00	35.00	32.50	92.86
E	Civil Supplies	C	800.00	600.00		
F	Weight & Measures	C	55.00	15.00	6.28	41.87
G	NCC	C	150.00	150.00	149.92	99.95
H	Labour Department	C	100.00	10.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2013-14	Revised Outlay 2013-14	Expenditure 2013-14	% Exp. w.r.t. RE
1	2		3	4	5	6
I	Employment Department	C	120.00	40.00	39.99	99.98
J	Sales Tax Department	C	3300.00	700.00	543.34	77.62
K	Delhi Archives	C	40.00	50.00	41.00	82.00
	Total	C	14100.00	10000.00	8994.42	89.94
25	<u>OTHER ADMINISTRATIVE SERVICES</u>					
A	Dte. of Training : UTCS	R	200.00	235.00	184.58	78.54
		C	200.00	200.00	189.27	94.64
		T	400.00	435.00	373.85	85.94
B	Election Department	R	1400.00	1300.00	1373.67	105.67
		Deptt. C	300.00	300.00	265.59	88.53
		PWD C	300.00	450.00	342.33	76.07
		T	2000.00	2050.00	1981.59	96.66
C	Revenue Department					
i.	Direction & Administration	R	2800.00	2280.00	1850.44	81.16
		Deptt. C	10000.00	4000.00	3697.50	92.44
		PWD C	2000.00	1000.00	836.21	83.62
		T	14800.00	7280.00	6384.15	87.69
ii.	Distt. Development Committee [Minor Works]	R	600.00	320.00	265.93	83.10
iii.	My Delhi I-Care Fund	R	5500.00	2900.00	2337.65	80.61
iv.	Bhagidari - Citizen Govt. Interface	R	400.00	200.00	148.04	74.02
v.	Disaster Management [DC Office]	R	2000.00	1300.00	1184.85	91.14
vii.	Civil Defence	R	500.00	150.00	12.53	8.35
		Deptt. C	1500.00	1500.00	82.59	5.51
		T	2000.00	1650.00	95.12	5.76
	Total Revenue Department	R	11800.00	7150.00	5799.44	81.11
		C	13500.00	6500.00	4616.30	71.02
		T	25300.00	13650.00	10415.74	76.31
D	Delhi Fire Services	R	4200.00	4320.00	3732.48	86.40
		PWD C	800.00	1800.00	1627.89	90.44
		T	5000.00	6120.00	5360.37	87.59
E	Excise Department	R	200.00	25.00		
E	Excise Department	C	1000.00	175.00	121.62	69.50
		T	1200.00	200.00	121.62	60.81
E	Deptt. of Law & Judicial	T	1900.00	2340.00	1472.94	62.95
i.	High Court	R	100.00	70.00	38.78	55.40
ii.	Family Court	R	1000.00	900.00	743.89	82.65
iii.	Computerisation of Distt. Court	R	200.00	795.00	439.85	55.33
iii.	Distt. Court Rohini	R				
iv.	Judicial Academy	R	300.00	400.00	75.42	18.86
v.	Delhi Dispute Resolution Society	R	300.00	175.00	175.00	100.00
G	DSSSB	R	1260.00	1010.00	863.39	85.48
		C	40.00	40.00	28.55	71.38
		T	1300.00	1050.00	891.94	84.95

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1	2		3	4	5	6
H	GAD [Citizen Govt. Interface]	R	200.00	157.00	78.47	49.98
	Total	R	21160.00	16537.00	13504.97	81.67
	Total	C	16140.00	9465.00	7191.55	75.98
	Total	T	37300.00	26002.00	20696.52	79.60
26	<u>Agriculture & Allied Services</u>					
A	Development Department	C	200.00	100.00	177.70	177.70
		R				
B	Environment Department	R	500.00			
		C	100.00	100.00		
		T	600.00	100.00		
	Total	R	500.00			
	Total	C	300.00	200.00	177.70	88.85
	Total	T	800.00	200.00	177.70	88.85
27	Cooperative Department	C	3000.00			
	<u>Grand Total</u>	R	847953.00	771230.22	717637.5	93.05
	<u>Grand Total</u>	C	515120.00	487221.03	471286.0	96.73
	<u>Grand Total</u>	L	236927.00	211548.75	207498.8	98.09
	<u>Grand Total</u>	T	1600000.00	1470000.00	1396422.2	94.99