

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15

[₹ in Lakh]

SN	Name of Sector/Department		Modified Revised Outlay 2014-15	Tentive Exp. upto March 2015	% Exp. w.r.t. RE
1	2		4	5	6
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	176.00	175.91	99.95
	Deptt.	C	50.00	37.94	75.88
		T	226.00	213.85	94.62
B	Rural Dev. Board [Dev Deptt] Deptt.	C	9800.00	9773.70	99.73
C	Dte. of Panchayat	R	7.00	0.90	12.86
	Deptt.	C	1867.00	1824.42	97.72
		T	1874.00	1825.32	97.40
	Total	R	183.00	176.81	96.62
	Total	C	11717.00	11636.06	99.31
	Total	T	11900.00	11812.87	99.27
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	1.00		
	Deptt.	C	6123.00	5872.82	95.91
		T	6124.00	5872.82	95.90
B	TYADB [I&F]	C	2276.00	2271.91	99.82
	Total	R	1.00		
	Total	C	8399.00	8144.73	96.97
	Total	T	8400.00	8144.73	96.96
3	<u>ENERGY</u>				
A	GENCO	C	3700.00		
		L	10000.00	10000.00	100.00
		T	13700.00	10000.00	72.99
B.	Delhi Transco Limited [DTL]	L	19500.00	19500.00	100.00
		C	20000.00	20000.00	100.00
		T	39500.00	39500.00	200.00
		T	53200.00	49500.00	93.05
C	Power Department				
i.	Acquisition of land	C	10000.00	8532.65	85.33
ii.	Shifting of HT/LT Lines	R	200.00	93.61	46.81
		T	10200.00	8626.26	132.13
D	Renewable Energy	C			
	Total	R	200.00	93.61	46.81
	Total	C	33700.00	28532.65	84.67
	Total	L	29500.00	29500.00	100.00
	Total	T	63400.00	58126.26	91.68
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	1863.00	1778.97	95.49
	PWD	C	10.00		
	Deptt.	C	6175.00	3027.00	49.02
		L	92.00	25.67	27.90

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1	2	T	4 8140.00	5 4831.64	6 59.36
	Total	R	1863.00	1778.97	95.49
	Total	C	6185.00	3027.00	48.94
	Total	L	92.00	25.67	27.90
	Total	T	8140.00	4831.64	59.36
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	72500.00	72086.03	99.43
ii.	Roads taken over from MCD	C	68190.00	68190.00	100.00
iii.	TYADB	C	10.00	9.00	90.00
iv.	Central Roads Funds	C	5100.00	5023.05	98.49
v.	JNNURM	C	15000.00	14975.12	99.83
vi.	Commonwealth Games	C			
vi	Road & Bridges (DTTDC) - JNNURM	C	9200.00	9200.00	100.00
vii.	BRTS Corridors	C			
ix.	Eastern and Western Peripheral Expressway	C			
	Total [PWD]	T	170000.00	169483.20	99.70
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	11000.00	11000.00	100.00
ii.	CRF	R			
iii.	C/o RUB / ROB - CWG	R	6000.00	4500.00	75.00
iv.	JNNURM	R			
v.	JNNURM	L	1000.00		
	Total	T	18000.00	15500.00	86.11
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	3000.00	3000.00	100.00
ii.	CRF	R			
iii.	C/o RUB / ROB - CWG	R	2900.00	1875.00	64.66
iv.	JNNURM	R	2500.00		
v.	JNNURM	L			
	Total	T	8400.00	4875.00	58.04
D	East Delhi Municipal Corporation				
i.	Roads & Bridges	R			
ii.	CRF	R			
iii.	C/o RUB / ROB - CWG	R			
iii.	JNNURM	R	500.00		
iv.	JNNURM	L			
	Total	T	500.00		
	Total North, South & East Delhi Corporations		26900.00	20375.00	75.74
	Total [Roads & Bridges]		196900.00	189858.20	96.42
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	17306.00	15925.00	92.02
		C	82700.00	60000.00	72.55
		L	38851.00	4051.00	10.43
		T	138857.00	79976.00	57.60
2	BRTS	C	300.00		

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1	2		4	5	6
3	New DTC Buses	C			
4	Depots / Bus Parking	C	6080.00	6080.00	100.00
5	Regional Rapid Transit System (RRTS)	C			
6	Viability Gap funding towards Cluster Buses	R	21000.00	20929.52	99.66
7	Others	R	2177.00	1412.51	64.88
		C	1100.00	814.80	74.07
		T	3277.00	2227.31	67.97
8	Delhi Transport Infrastructure Dev. Corpation	L			
	Sub Total [Transport Department]	R	41091.00	38875.03	94.61
		C	90258.00	66894.80	74.12
		L	38851.00	4051.00	10.43
		T	170200.00	109820.83	64.52
	Total	R	66991.00	59250.03	88.44
	Total	C	260258.00	236378.00	90.82
	Total	L	39851.00	4051.00	10.17
	Total	T	367100.00	299679.03	81.63
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1450.00	910.48	62.79
		C			
		T	1450.00	910.48	62.79
B	Forest Department	R	828.00	688.57	83.16
		C	1547.00	1499.02	96.90
		T	2375.00	2187.59	92.11
C	Department of Information & Technology	R	1700.00	1091.93	64.23
	Total	R	3978.00	2690.98	67.65
	Total	C	1547.00	1499.02	96.90
	Total	T	5525.00	4190.00	75.84
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	40.00	30.06	75.15
B	Stg. of A. R. Deptt.	R	33.00	32.06	97.15
C	Urban Development Department	R	52.00	32.96	63.38
D	Dte. Of Eco. & Sta.	R		111.19	
	Total	R	125.00	206.27	165.02
8	<u>TOURISM</u>				
A	DTTDC	R	75.00	486.51	648.68
B	Deptt. of Tourism	R	1625.00	374.63	23.05

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1	2		4	5	6
C	DIHMCT	R	100.00		
	Total	R	1800.00	861.14	47.84
	Total	L	2000.00		
	Total	T	3800.00	861.14	22.66
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	160.00	160.16	100.10
		C			
B	Weights & Measures deptt.	R			
		T	160.00	160.16	100.10
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	112281.00	110409.04	98.33
		PWD C	35479.00	34441.60	97.08
		Deptt. C	3940.00	2835.69	71.97
		T	151700.00	147686.33	97.35
B	Dte of Higher Education	R	5860.00	5791.30	98.83
		PWD C	9000.00	8771.00	97.46
		Deptt. C	1040.00	487.25	46.85
		T	15900.00	15049.55	94.65
C	MCD	R			
C	North Delhi Municipal Corporation	R	14500.00	14500.00	100.00
D	South Delhi Municipal Corporation	R	11500.00	11500.00	100.00
E	East Delhi Municipal Corporation	R	9200.00	9200.00	100.00
	Total	R	153341.00	151400.34	98.73
	Total	C	49459.00	46535.54	94.09
	Total	L			
	Total	T	202800.00	197935.88	97.60
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	1975.00	1746.23	88.42
		PWD C	400.00	315.14	78.79
		T	2375.00	2061.37	86.79
B	Delhi Technological University	R	4000.00	4000.00	100.00
		C	1700.00	673.00	39.59
		T	5700.00	4673.00	81.98
C	Netaji Subhash Institute of Technology [NSIT]	R	3000.00	2420.36	80.68
		C	400.00	341.34	85.34
		T	3400.00	2761.70	81.23
D	College of Arts	R	190.00	104.92	55.22
		PWD C	350.00	295.63	84.47
		Deptt. C			
		T	540.00	400.55	74.18
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	470.00	330.83	70.39

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1	2		4	5	6
	PWD	C	2800.00	2260.32	80.73
		T	3270.00	2591.15	79.24
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00		
	Deptt.	C			
		T	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	1220.00	1036.22	84.94
	PWD	C	185.00	178.00	96.22
		T	1405.00	1214.22	86.42
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	530.00	280.29	52.88
	PWD	C	100.00	34.00	34.00
		T	630.00	314.29	49.89
I	G B Pant Engg. College	R	150.00	93.35	62.23
		C	130.00	27.75	21.35
		T	280.00	121.10	43.25
J	Indira Gandhi Delhi Technical University for Women	R	2300.00	1797.00	78.13
		C			
		T	2300.00	1797.00	78.13
K	Indraprasth Institute of Information Technology (IIIT)	L	2500.00		
	Total	R	13935.00	11809.20	84.74
	Total	C	6065.00	4125.18	68.02
	Total	L	2500.00		
	Total	T	22500.00	15934.38	70.82
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	42.00	23.17	55.17
A	Deptt. of Archaeology	R	81.00	67.00	82.72
		C	600.00	300.77	50.13
		T	681.00	367.77	54.00
B	Sahitya Kala Parishad	R	1000.00	1000.00	100.00
C	Language Department	R	35.00	21.50	61.43
D	Hindi Academy	R	400.00	375.47	93.87
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	31.00	23.40	75.48
F	Punjabi Academy	R	1400.00	1080.63	77.19
G	Urdu Academy	R	755.00	593.30	78.58
H	Sanskrit Academy	R	425.00	396.44	93.28
I	Library Facilities for Weaker Sections	R	10.00	8.84	88.40
J	Sindhi Academy	R	215.00	184.41	85.77

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1	2		4	5	6
K	Maithily Bhojpuri Language Academy	R	100.00	97.91	97.91
L	GIA to Cultural Institution	R	6.00	6.00	100.00
M	GIA to Raja Ram Mohan Rai Library Foundation	R			
N	Pension to Eminent Writers	R			
O	GIA to Delhi Children Academy	R	100.00		
	Total	R	4600.00	3878.07	84.31
	Total	C	600.00	300.77	50.13
	Total	T	5200.00	4178.84	80.36
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2475.00	2441.51	98.65
	PWD	C	1340.00	1190.32	88.83
	Deptt.	C	10.00	2.75	27.50
		T	3825.00	3634.58	95.02
B	Dte. of Higher Education	R	10.00	5.50	55.00
C	North Delhi Municipal Corporation	R	25.00	25.00	100.00
D	South Delhi Municipal Corporation	R	25.00	25.00	100.00
E	East Delhi Municipal Corporation	R	15.00	15.00	100.00
	Total	R	2550.00	2512.01	98.51
	Total	C	1350.00	1193.07	88.38
	Total	T	3900.00	3705.08	95.00
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	11091.00	5073.03	45.74
	PWD	C	26731.00	24289.31	90.87
	Deptt.	C	115.00	96.49	83.90
		T	37937.00	29458.83	77.65
3	Institute of Liver Billiary Sciences	R	3200.00	3200.00	100.00
	Deptt.	C	4000.00	4000.00	100.00
		T	7200.00	7200.00	100.00
4	Bhagwan Mahavir Hospital, Pitampura	R	1919.00	1743.98	90.88
		C	500.00	369.39	73.88
		T	2419.00	2113.37	87.37
5	Jag Prवेश Chandra Hospital, Shastri Park	R	1700.00	1464.40	86.14
		C	200.00	198.00	99.00
		T	1900.00	1662.40	87.49
6	Lal Bahadur Shastri Hospital, Khichripur	R	2002.00	1924.23	96.12
		C	550.00	304.00	55.27
		T	2552.00	2228.23	87.31
7	B.J.R.M. Hospital, Jahangirpuri	R	1350.00	1148.55	85.08
		C	360.00	305.83	84.95
		T	1710.00	1454.38	85.05
8	R.T.R.M hospital, Jaffarpur	R	920.00	613.07	66.64

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1	2		4	5	6
		C	400.00	304.19	76.05
		T	1320.00	917.26	69.49
9	Maharishi Balmiki hospital, Poothkurd	R	1045.00	951.23	91.03
		C	2000.00	1959.37	97.97
		T	3045.00	2910.60	95.59
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1180.00	1053.13	89.25
		C	600.00	523.00	87.17
		T	1780.00	1576.13	88.55
11	Dr N.C. Joshi hospital, Karol Bagh	R	640.00	510.22	79.72
		C	500.00	239.12	47.82
		T	1140.00	749.34	65.73
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4202.00	4167.71	99.18
		C	400.00	308.00	77.00
		T	4602.00	4475.71	97.26
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	1050.00	663.71	63.21
		C	350.00	332.80	95.09
		T	1400.00	996.51	71.18
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	167.00	110.83	66.37
		C	50.00	35.31	70.62
		T	217.00	146.14	67.35
15	Acharya Bikhshu Hospital, Moti Nagar	R	1075.00	1066.20	99.18
		C	500.00	393.00	78.60
		T	1575.00	1459.20	92.65
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	660.00	510.94	77.42
		C	250.00	171.15	68.46
		T	910.00	682.09	74.95
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	620.00	540.19	87.13
		C	200.00	178.00	89.00
		T	820.00	718.19	87.58
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R	2010.00	1928.91	95.97
		C	300.00	161.00	53.67
		T	2310.00	2089.91	90.47
19	Health cum Maternity Hospital, Kanti Nagar	R	515.00	458.83	89.09
		C	50.00	35.00	70.00
		T	565.00	493.83	87.40
20	Dte. of Family Welfare	R	2400.00	250.66	10.44
21	Dte. of ISM & Homeopathy	R	1817.00	1444.82	79.52
		C	100.00	23.70	23.70
		T	1917.00	1468.52	76.61
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1900.00	1900.00	100.00
		C			
		T	1900.00	1900.00	100.00

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1	2		4	5	6
23	A & U Tibbia College & Hospital	R	902.00	873.21	96.81
		C	300.00	246.60	82.20
		T	1202.00	1119.81	93.16
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	375.00	256.78	68.47
		C	130.00	40.00	30.77
		T	505.00	296.78	58.77
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	175.00	162.92	93.10
		C	80.00	14.00	17.50
		T	255.00	176.92	69.38
26	DDU Hospital	R	5195.00	4926.61	94.83
		C	1100.00	870.00	79.09
		T	6295.00	5796.61	92.08
27	DDU Super Spl. Hospital, Janakpuri	R	8000.00	8000.00	100.00
		C	600.00	269.00	44.83
		T	8600.00	8269.00	96.15
28	GTB Hospital, Dilshad Garden	R	10545.00	8203.57	77.80
		C	3500.00	3439.51	98.27
		T	14045.00	11643.08	82.90
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	13000.00	13000.00	100.00
		C	5000.00	4958.02	99.16
		T	18000.00	17958.02	99.77
31	Delhi State Cancer Institute	R	5000.00	2100.00	42.00
	Deptt.	C			
		T	5000.00	2100.00	42.00
32	Central Jail Hospital	R	550.00	376.87	68.52
33	Aruna Asaf Ali Hospital	R	1185.00	972.28	82.05
		C	50.00		
		T	1235.00	972.28	78.73
34	IHBAS	R	8090.00	6704.64	82.88
		C	110.00		
		T	8200.00	6704.64	81.76
35	Guru Nanak Eye Centre	R	975.00	661.58	67.85
		C	500.00	393.73	78.75
		T	1475.00	1055.31	71.55
36	Lok Nayak Hospital	R	9400.00	9171.16	97.57
		C	3640.00	3573.64	98.18
		T	13040.00	12744.80	97.74
37	Sushruta Trauma Centre, Metcalf House	R			
		C			
		T			

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1	2		4	5	6
37	MAM College	R	2670.00	2090.02	78.28
		C	2590.00	2039.32	78.74
		T	5260.00	4129.34	78.50
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	5700.00	100.00
		C	300.00	200.00	66.67
		T	6000.00	5900.00	98.33
39	Dental College [MAIDS]	R	3000.00	3000.00	100.00
	Deptt.	C			
		T	3000.00	3000.00	100.00
40	GB Pant Hospital	R	9000.00	6256.83	69.52
		C	1200.00	1187.26	98.94
		T	10200.00	7444.09	72.98
41	CATS	R	4000.00	4000.00	100.00
42	SGM Hospital, Mangolpuri	R	4825.00	4965.75	102.92
		C	900.00	805.44	89.49
		T	5725.00	5771.19	100.81
43	Dr. BR Ambedkar Hospital, Rohini	R	5345.00	2168.45	40.57
		C	900.00	697.09	77.45
		T	6245.00	2865.54	45.89
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	249.00	227.25	91.27
45	North Delhi Municipal Corporation	R	11600.00	8500.00	73.28
46	South Delhi Municipal Corporation	R	1500.00	1500.00	100.00
47	East Delhi Municipal Corporation	R	4100.00	3075.00	75.00
	Total	R	157344.00	127617.56	81.11
	Total	C	59056.00	52960.27	89.68
	Total	T	216400.00	180577.83	83.45
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1035.00	879.51	84.98
		C	150.00	54.88	36.59
		T	1185.00	934.39	78.85
B	Drug Control Department	R	60.00	50.25	83.75
		C	20.00	19.98	99.90
		T	80.00	70.23	87.79
C	Dte. of Health Services	R	190.00	106.30	55.95
		C			
		T	190.00	106.30	55.95
D	Dte. of Family Welfare	R	485.00	0.60	0.12
E	Dellhi State Health Mission	R	7415.00	19146.60	258.21
F	Forensic Science Laboratory	R	2045.00	1215.78	59.45
		C	1950.00	1686.33	86.48
		T	3995.00	2902.11	72.64

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1	2		4	5	6
G	MCD	R			
G	North Delhi Municipal Corporation	R	4100.00	3998.20	97.52
H	South Delhi Municipal Corporation	R	3100.00	3100.00	100.00
I	East Delhi Municipal Corporation	R	2050.00	1540.50	75.15
	Total	R	20480.00	30037.74	146.67
	Total	C	2120.00	1761.19	83.08
	Total	T	22600.00	31798.93	140.70
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	63935.00	45935.00	71.85
		L	39625.00	39475.00	99.62
		T	103560.00	85410.00	82.47
2	EAP (Chandrawal WTP)	L	1700.00		
		T	1700.00		
3	Urban Development Department (Water Conservation Mission)	R	40.00	40.00	100.00
	Total [Water]	R	63975.00	45975.00	71.86
	Total [Water]	L	41325.00	39475.00	95.52
	Total [Water]	T	105300.00	85450.00	81.15
B	<u>Sewerage</u>				
1	Sewerage Programme	R	12750.00	12750.00	100.00
		L	39050.00	39050.00	100.00
		T	51800.00	51800.00	200.00
2	TYADB - Sewerage	L	200.00	200.00	100.00
3	YAP-III	L	2500.00	1250.00	50.00
4	Sewerage projects - JNNURM	R	4753.00	4753.00	100.00
		L	35447.00	35447.00	100.00
		T	40200.00	40200.00	100.00
	Total [Sewerage]	R	17503.00	17503.00	100.00
	Total	L	77197.00	75947.00	98.38
	Total	T	94700.00	93450.00	98.68
	Total	R	81478.00	63478.00	77.91
	Total	L	118522.00	115422.00	97.38
	Total	T	200000.00	178900.00	89.45
16	<u>HOUSING</u>				
A	<u>PWD</u>				
i.	Staff quarters for Govt. Employees	C	5000.00	4976.67	99.53
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00	2000.00	100.00
C	Houses for weaker section [JNNURM]				

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15

[₹ in Lakh]

SN	Name of Sector/Department		Modified Revised Outlay 2014-15	Tentive Exp. upto March 2015	% Exp. w.r.t. RE
1	2		4	5	6
i.	DUSIB	R	20000.00	10000.00	50.00
ii.	Rajiv Avas Yojna-DUSIB	R			
iii.	DSIIDC	R			
iv.	DDA	R			
iv.	NDMC	R	500.00	400.00	80.00
vi.	Land cost for EWS Housing (UD Deptt.)	C			
	Houses for weaker section [JNNURM]- Total	R	20500.00	10400.00	50.73
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	20500.00	10400.00	50.73
	Total	R	22500.00	12400.00	55.11
	Total	C	5000.00	4976.67	99.53
	Total	T	27500.00	17376.67	63.19
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	7250.00	5212.50	71.90
B	North Delhi Municipal Corporation	R	23500.00	23500.00	100.00
		L	8600.00	7875.00	91.57
		T	32100.00	31375.00	97.74
C	South Delhi Municipal Corporation	R	31600.00	31600.00	100.00
		L			
		T	31600.00	31600.00	100.00
D	East Delhi Municipal Corporation	R	21350.00	21350.00	100.00
		L	6550.00	6550.00	100.00
		T	27900.00	27900.00	100.00
	Total North South East Delhi Corporations	T	91600.00	90875.00	99.21
E	NDMC				
	Redevelopment of Connaught Place [JNNURM] - NDMC	R			
F	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna	R	440.00	46.72	10.62
2	MLA - LAD Scheme	R	29620.00	29556.84	99.79
3	Beautification of Entry Points	R	200.00	200.00	100.00
4	Development of Urban villages	C	3000.00	1543.13	51.44
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	600.00	589.42	98.24
5	JNNURM(BSUP)	R	40.00	16.63	41.57
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD & PWD				
	DSIIDC	C	3750.00	3750.00	100.00
	I&FC	C	13500.00	13358.06	98.95
	UD	R	300.00	68.21	22.74
	PWD	C	1200.00	1092.90	91.08
	Provison of Essential Services in Unauthorised Colonies	R	300.00	68.21	22.74

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15

[₹ in Lakh]

SN	Name of Sector/Department		Modified Revised Outlay 2014-15	Tentive Exp. upto March 2015	% Exp. w.r.t. RE
1	2		4	5	6
	Provison of Essential Services in Unauthorised Colonies	C	18450.00	18200.96	98.65
	Provison of Essential Services in Unauthorised Colonies	T	18750.00	18269.17	97.44
7	Redevelopment of Walled City Shahjanbad	R	100.00		
8	Socio Cultural center-CBD Sahadra	C			
9	Dte. of Local Bodies	R	100.00	99.85	99.85
	Total [UD Deptt.]	R	30800.00	29988.25	97.36
		C	22050.00	20333.51	92.22
		T	52850.00	50321.76	95.22
G	Land & Building Deptt.				
	Contribution to NCR Dev. Fund	C			
	Total	R	114500.00	111650.75	97.51
	Total	C	22050.00	20333.51	92.22
	Total	L	15150.00	14425.00	95.21
	Total	T	151700.00	146409.26	96.51
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	25650.00	19846.62	77.37
	Deptt.	C	4050.00	3550.30	87.66
		C	100.00	58.00	58.00
		L	1600.00		
		T	31400.00	23454.92	74.70
B	Delhi Scheduled Caste Fin. Dev. Corp.	R			
		C			
		L			
		T			
	Total	R	25650.00	19846.62	77.37
	Total	C	4150.00	3608.30	86.95
	Total	L	1600.00		
	Total	T	31400.00	23454.92	74.70
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	71.00	62.54	88.08
		C			
		T	71.00	62.54	88.08
B	Craftman Training [Dte. of Tech. Education]	R	1829.00	1121.97	61.34
	PWD	C	1500.00	1284.49	85.63
	Deptt.	C			
		T	3329.00	2406.46	72.29
	Total	R	1900.00	1184.51	62.34
	Total	C	1500.00	1284.49	85.63
	Total	T	3400.00	2469.00	72.62
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	66500.00	62224.51	93.57
	PWD	C	2477.00	1621.92	65.48
	Deptt	C	2123.00	1499.51	70.63

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15

[₹ in Lakh]

SN	Name of Sector/Department		Modified Revised Outlay 2014-15	Tentive Exp. upto March 2015	% Exp. w.r.t. RE
1	2	T	4 71100.00	5 65345.94	6 91.91
B	Delhi Wakf Board	R			
B	Samajik Suvidha Sangam	R	355.00	203.06	57.20
C	Urban Basic Services Programme (UD)	R	45.00	29.86	66.36
	Total	R	66900.00	62457.43	93.36
	Total	C	4600.00	3121.43	67.86
	Total	T	71500.00	65578.86	91.72
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	44990.00	42190.38	93.78
	PWD	C	300.00	119.05	39.68
	Deptt	C	710.00	119.67	16.85
		T	46000.00	42429.10	92.24
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	11200.00	10330.77	92.24
	Mid_Day-Meal				
B	Dte. of Education	R	2911.00	1893.15	65.03
C	Delhi Cantt	R	3.00	3.00	100.00
D	MCD	R			
D	North Delhi Municipal Corporation	R	860.00	820.11	95.36
E	South Delhi Municipal Corporation	R	760.00	760.00	100.00
F	East Delhi Municipal Corporation	R	480.00	409.72	85.36
G	NDMC	R	85.00	66.73	78.51
H	Social Welfare Department	R	1.00		
	Total	R	16300.00	14283.48	87.63
23	<u>JAIL</u>	R	1200.00	985.54	82.13
		C	10300.00	10125.75	98.31
		T	11500.00	11111.29	96.62
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1300.00	1132.51	87.12
B	Court Building including CSS	C	9310.00	9143.60	98.21
C	Dte. General of Home Guards	C	300.00	153.00	51.00
D	Registrar Cooperative Societies	C	35.00	30.15	86.14
E	Civil Supplies	C	540.00	267.50	49.54
F	Weight & Measures	C	240.00	77.69	32.37
G	NCC	C	1000.00	958.26	95.83

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15

[₹ in Lakh]

SN	Name of Sector/Department		Modified Revised Outlay 2014-15	Tentive Exp. upto March 2015	% Exp. w.r.t. RE
1	2		4	5	6
H	Labour Department	C	70.00	40.29	57.56
I	Employment Department	C	55.00	33.00	60.00
J	Sales Tax Department	C	1800.00	456.64	25.37
K	Delhi Archives	C	50.00	49.00	98.00
	Total	C	14700.00	12341.64	83.96
25	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R	235.00	226.28	96.29
		C	150.00	148.00	98.67
		T	385.00	374.28	97.22
B	Election Department	R	2002.00	1397.62	69.81
		Deptt. C	205.00		
		PWD C	345.00	252.64	73.23
		T	2552.00	1650.26	64.67
C	Revenue Department				
i.	Direction & Administration	R	3069.00	2594.71	84.55
		Deptt. C	5700.00	4845.10	85.00
		PWD C	2000.00	1528.84	76.44
		T	10769.00	8968.65	83.28
ii.	Distt. Development Committee [Minor Works]	R	185.00	73.77	39.88
iii.	My Delhi I-Care Fund	R	1850.00	882.11	47.68
iv.	Bhagidari - Citizen Govt. Interface	R	60.00	5.10	8.50
v.	Disaster Management [DC Office]	R	1200.00	1022.29	85.19
vii.	Civil Defence	R	200.00	12.65	6.33
		Deptt. C			
		T	200.00	12.65	6.33
	Total Revenue Department	R	6565.00	4590.63	69.93
		C	9000.00	6773.06	75.26
		T	15565.00	11363.69	73.01
D	Delhi Fire Services	R	4320.00	3681.19	85.21
		PWD C	1810.00	1554.24	85.87
		T	6130.00	5235.43	85.41
E	Excise Department	R			
E	Excise Department	C	25.00		
		T	25.00		
E	Deptt. of Law & Judicial	T	2490.00	2036.45	81.79
i.	High Court	R	140.00	104.20	74.43
ii.	Family Court	R	1200.00	1050.24	87.52
iii.	Computerisation of Distt. Court	R	550.00	337.59	61.38
iii.	Distt. Court Rohini	R			
iv.	Judicial Academy	R	200.00	189.42	94.71
v.	Delhi Dispute Resolution Society	R	400.00	355.00	88.75
G	DSSSB	R	1510.00	1051.27	69.62

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15

[₹ in Lakh]

SN	Name of Sector/Department		Modified Revised Outlay 2014-15	Tentive Exp. upto March 2015	% Exp. w.r.t. RE
1	2		4	5	6
		C	40.00	29.00	72.50
		T	1550.00	1080.27	69.69
H	GAD [Citizen Govt. Interface]	R	3.00	1.55	51.67
	Total	R	17125.00	12984.99	75.82
	Total	C	11575.00	8756.94	75.65
	Total	T	28700.00	21741.93	75.76
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	250.00	233.82	93.53
		R			
B	Environment Department	R			
		C	100.00	63.72	63.72
		T	100.00	63.72	63.72
	Total	R			
	Total	C	350.00	297.54	85.01
	Total	T	350.00	297.54	85.01
27	Cooperative Department	C			
	Grand Total	R	822094.00	733934.59	89.28
	Grand Total	C	515691.00	461178.47	89.43
	Grand Total	L	207215.00	163423.67	78.87
	Grand Total	T	1545000.00	1358536.73	87.93