

Monthly Progress Report of Plan Expenditure -
Annual Plan 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. For the month of April 2015	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	11.45	5.78
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00		
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1200.00		
		T	1202.00		
	Total	R	200.00	11.45	5.73
	Total	C	18700.00		
	Total	T	18900.00	11.45	0.06
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	40.00		
	Deptt.	C	5960.00	38.34	0.64
		T	6000.00	38.34	0.64
B	TYADB [I&F]	C	500.00	60.00	12.00
	Total	R	40.00		
	Total	C	6460.00	98.34	1.52
	Total	T	6500.00	98.34	1.51
3	<u>ENERGY</u>				
A	GENCO	C	1000.00		
		L	13000.00		
		T	14000.00		
B.	Delhi Transco Limited [DTL]	L	20000.00		
		C	25000.00		
		T	45000.00		
		T	59000.00		
C	Power Department				
i.	Acquisition of land	C	200.00		
ii.	Shifting of HT/LT Lines	R	4300.00		
		T	4500.00		
D	Renewable Energy	C	1000.00		
	Total	R	4300.00		
	Total	C	27200.00		
	Total	L	33000.00		
	Total	T	64500.00		
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	2700.00	92.50	3.43
	PWD	C	10.00		
	Deptt.	C	3863.00		
		L	127.00		

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1	2	T	6700.00	92.50	1.38
	Total	R	2700.00	92.50	3.43
	Total	C	3873.00		
	Total	L	127.00		
	Total	T	6700.00	92.50	1.38
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	117400.00	4341.46	3.70
ii.	Roads taken over from MCD	C	10800.00		
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	1000.00		
v.	JNNURM	C	13000.00	647.86	4.98
vi.	Road & Bridges (DTTDC) - JNNURM	C	10000.00		
vii.	BRTS Corridors	C	200.00		
	Total [PWD]	T	152500.00	4989.32	3.27
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00		
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	3500.00		
iv.	JNNURM	R	1000.00		
v.	JNNURM	L	1000.00		
	Total	T	16500.00		
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	3000.00		
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	663.00		
iv.	JNNURM	R	1837.00		
	Total	T	6500.00		
D	East Delhi Municipal Corporation				
i.	Roads & Bridges	R	1000.00		
ii.	CRF	R	500.00		
iii.	JNNURM	R	500.00		
iv.	JNNURM	L	1000.00		
	Total	T	3000.00		
	Total North, South & East Delhi Corporations		26000.00		
	Total [Roads & Bridges]		178500.00	4989.32	2.80
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	10000.00		
		C	82700.00		
		L	29000.00		
		T	121700.00		
2	BRTS	C	2000.00		

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1	2		3	4	5
3	Monorail	C	100.00		
3	New DTC Buses	C	100.00		
4	Depots / Bus Parking	C	15000.00		
5	Regional Rapid Transit System (RRTS)	C	100.00		
6	Viability Gap funding towards Cluster Buses	R	30000.00	5000.00	16.67
7	Others	R	16300.00	129.41	0.79
		C	4000.00		
		T	20300.00	129.41	0.64
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00		
	Sub Total [Transport Department]	R	56300.00	5129.41	9.11
		C	104000.00		
		L	30700.00		
		T	191000.00	5129.41	2.69
	Total	R	80300.00	5129.41	6.39
	Total	C	256500.00	4989.32	1.95
	Total	L	32700.00		
	Total	T	369500.00	10118.73	2.74
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1190.00	25.84	2.17
		C	30.00		
		T	1220.00	25.84	2.12
B	Forest Department	R	1020.00	19.49	1.91
		C	1580.00		
		T	2600.00	19.49	0.75
C	Department of Information & Technology	R	6300.00		
	Total	R	8510.00	45.33	0.53
	Total	C	1610.00		
	Total	T	10120.00	45.33	0.45
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	47.00		
B	Stg. of A. R. Deptt.	R	36.00	3.23	8.97
C	Urban Development Department	R	57.00	2.45	4.30
D	Dte. of Economics & Statistics	R	290.00		
	Total	R	430.00	5.68	1.32
8	<u>TOURISM</u>				

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1	2		3	4	5
A	DTTDC	R	1375.00		
B	Deptt. of Tourism	R	2025.00		
C	DIHMCT	R	700.00		
	Total	R	4100.00		
	Total	L			
	Total	T	4100.00		
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	400.00		
		C	500.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00		
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	166245.00	4832.41	2.91
	PWD	C	118555.00	744.67	0.63
	Deptt.	C	61000.00		
		T	345800.00	5577.08	1.61
B	Dte of Higher Education	R	16600.00		
	PWD	C	12000.00	830.88	6.92
	Deptt.	C	600.00		
		T	29200.00	830.88	2.85
C	North Delhi Municipal Corporation	R	14500.00		
D	South Delhi Municipal Corporation	R	11500.00		
E	East Delhi Municipal Corporation	R	9200.00		
	Total	R	218045.00	4832.41	2.22
	Total	C	192155.00	1575.55	0.82
	Total	L			
	Total	T	410200.00	6407.96	1.56
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	3150.00	95.24	3.02
	PWD	C	4500.00	1.38	0.03
		T	7650.00	96.62	1.26
B	Delhi Technological University	R	3880.00		
		C	3500.00		
		T	7380.00		
C	Netaji Subhash Institute of Technology [NSIT]	R	2800.00		
		C	2200.00		
		T	5000.00		
D	College of Arts	R	180.00	5.46	3.03

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1	2		3	4	5
	PWD	C	240.00	6.02	2.51
	Deptt.	C			
		T	420.00	11.48	2.73
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	500.00	2.74	0.55
	PWD	C	800.00	3.84	0.48
		T	1300.00	6.58	0.51
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	1300.00	72.52	5.58
	PWD	C	200.00		
		T	1500.00	72.52	4.83
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	540.00	17.00	3.15
	PWD	C	160.00		
		T	700.00	17.00	2.43
I	G B Pant Engg. College	R	250.00		
		C	300.00	6.48	2.16
		T	550.00	6.48	1.18
J	Indira Gandhi Delhi Technical University for Women	R	1900.00		
		C	300.00		
		T	2200.00		
K	Indraprasth Institute of Information Technology (IIIT)	L	5000.00		
L	GIA Delhi Skill Vocational University	R	3000.00		
M	Establishment of incubation Center	R	2500.00		
	Total	R	20100.00	192.96	0.96
	Total	C	12200.00	17.72	0.15
	Total	L	5000.00		
	Total	T	37300.00	210.68	0.56
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	500.00		
A	Deptt. of Archaeology	R	125.00	5.46	4.37
		C	675.00		
		T	800.00	5.46	0.68
B	Sahitya Kala Parishad	R	1000.00		
C	Language Department	R	40.00		
D	Hindi Academy	R	400.00		
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00		

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1	2		3	4	5
F	Punjabi Academy	R	1000.00		
G	Urdu Academy	R	715.00		
H	Sanskrit Academy	R	425.00		
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	200.00		
K	Maithily Bhojpuri Language Academy	R	100.00		
L	GIA to Cultural Institution	R	10.00		
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	40.00		
	Total	R	4625.00	5.46	0.12
	Total	C	675.00		
	Total	T	5300.00	5.46	0.10
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2890.00	22.00	0.76
	PWD	C	990.00	24.42	2.47
	Deptt.	C	10.00		
		T	3890.00	46.42	1.19
B	Dte. of Higher Education	R	50.00		
C	North Delhi Municipal Corporation	R	100.00		
D	South Delhi Municipal Corporation	R	100.00		
E	East Delhi Municipal Corporation	R	60.00		
	Total	R	3200.00	22.00	0.69
	Total	C	1000.00	24.42	2.44
	Total	T	4200.00	46.42	1.11
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	34125.00	77.79	0.23
	PWD	C	64500.00	708.74	1.10
	Deptt.	C	2800.00		
		T	101425.00	786.53	0.78
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	6000.00		
	Deptt.	C	5000.00		
		T	11000.00		

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1	2		3	4	5
4	Bhagwan Mahavir Hospital, Pitampura	R	1450.00	99.93	6.89
		C	200.00	9.05	4.53
		T	1650.00	108.98	6.60
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1800.00	12.90	0.72
		C	200.00		
		T	2000.00	12.90	0.65
6	Lal Bahadur Shastri Hospital, Khichripur	R	1512.50	121.12	8.01
		C	300.00		
		T	1812.50	121.12	6.68
7	B.J.R.M. Hospital, Jahangirpuri	R	1255.00	77.42	6.17
		C	200.00	7.10	3.55
		T	1455.00	84.52	5.81
8	R.T.R.M hospital, Jaffarpur	R	950.00	8.69	0.91
		C	250.00	1.00	0.40
		T	1200.00	9.69	0.81
9	Maharishi Balmiki hospital, Poothkurd	R	1125.00	34.44	3.06
		C	1200.00	153.08	12.76
		T	2325.00	187.52	8.07
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1266.00	9.42	0.74
		C	500.00		
		T	1766.00	9.42	0.53
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	30.90	5.15
		C	200.00		
		T	800.00	30.90	3.86
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3900.00	427.79	10.97
		C	300.00		
		T	4200.00	427.79	10.19
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	845.00	11.60	1.37
		C	100.00	1.69	1.69
		T	945.00	13.29	1.41
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	170.00	0.34	0.20
		C	50.00	0.08	0.16
		T	220.00	0.42	0.19
15	Acharya Bikhshu Hospital, Moti Nagar	R	817.00	10.69	1.31
		C	250.00	29.00	11.60
		T	1067.00	39.69	3.72
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	770.00		
		C	200.00		
		T	970.00		

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1	2		3	4	5
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	600.00	1.67	0.28
		C	100.00		
		T	700.00	1.67	0.24
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2018.00	174.67	8.66
		C	200.00	2.00	1.00
		T	2218.00	176.67	7.97
19	Health cum Maternity Hospital, Kanti Nagar	R	550.00	32.91	5.98
		C	50.00		
		T	600.00	32.91	5.49
20	Dte. of Family Welfare	R	1670.00	38.68	2.32
21	Dte. of ISM & Homeopathy	R	2576.00	47.79	1.86
		C	150.00		
		T	2726.00	47.79	1.75
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1311.00		
		C	314.00		
		T	1625.00		
23	A & U Tibbia College & Hospital	R	900.00		
		C	500.00	8.28	1.66
		T	1400.00	8.28	0.59
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	400.00	25.16	6.29
		C	140.00		
		T	540.00	25.16	4.66
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	441.00	66.82	15.15
		C	60.00		
		T	501.00	66.82	13.34
26	DDU Hospital	R	4375.00	199.33	4.56
		C	1100.00	6.00	0.55
		T	5475.00	205.33	3.75
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
		C	1200.00		
		T	8500.00		
28	GTB Hospital, Dilshad Garden	R	8730.00	496.87	5.69
		C	2800.00	2.16	0.08
		T	11530.00	499.03	4.33
29	University College of Medical Sciences	R	1000.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	13000.00		
	Deptt.	C	2000.00		
		C	1000.00	1.50	0.15
		T	16000.00	1.50	0.01

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1	2		3	4	5
31	Delhi State Cancer Institute	R	6500.00		
	Deptt.	C	1000.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	1.00	0.29
33	Aruna Asaf Ali Hospital	R	370.00		
		C	30.00		
		T	400.00		
34	IHBAS	R	8300.00		
		C	200.00		
		T	8500.00		
35	Guru Nanak Eye Centre	R	900.00	28.01	3.11
		C	200.00	4.86	2.43
		T	1100.00	32.87	2.99
36	Lok Nayak Hospital	R	7627.00	663.49	8.70
		C	2500.00	279.32	11.17
		T	10127.00	942.81	9.31
37	MAM College	R	2540.00	243.99	9.61
		C	2560.00	21.00	0.82
		T	5100.00	264.99	5.20
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00		
		C	200.00		
	Deptt.	C	200.00		
		T	6100.00		
39	Dental College [MAIDS]	R	3200.00		
40	GB Pant Hospital	R	6417.50	332.16	5.18
		C	1000.00		
		T	7417.50	332.16	4.48
41	CATS	R	6900.00		
42	SGM Hospital, Mangolpuri	R	4790.00	182.02	3.80
		C	800.00	5.22	0.65
		T	5590.00	187.24	3.35
43	Dr. BR Ambedkar Hospital, Rohini	R	10035.00	71.61	0.71
		C	1400.00		
		T	11435.00	71.61	0.63
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	260.00		
45	North Delhi Municipal Corporation	R	7600.00		
46	South Delhi Municipal Corporation	R	1200.00		
47	East Delhi Municipal Corporation	R	1900.00		
47	New Delhi Municipal Council	C			

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1	2		3	4	5
	Total	R	176246.00	3529.21	2.00
	Total	C	95954.00	1240.08	1.29
	Total	T	272200.00	4769.29	1.75
14	PUBLIC HEALTH				
A	Dte. of Food Safety	R	1400.00	46.59	3.33
		C	100.00		
		T	1500.00	46.59	3.11
B	Drug Control Department	R	530.00		
		C	20.00	1.99	9.95
		T	550.00	1.99	0.36
C	Dte. of Health Services	R	400.00		
D	Dte. of Family Welfare	R	850.00		
E	Delhi State Health Mission	R	22500.00		
F	Forensic Science Laboratory	R	4400.00	69.32	1.58
		C	2150.00	20.55	0.96
		T	6550.00	89.87	1.37
G	North Delhi Municipal Corporation	R	4100.00		
H	South Delhi Municipal Corporation	R	3100.00		
I	East Delhi Municipal Corporation	R	2050.00		
	Total	R	39330.00	115.91	0.29
	Total	C	2270.00	22.54	0.99
	Total	T	41600.00	138.45	0.33
15	WATER SUPPLY & SANITATION				
A	Water Supply				
	Delhi Jal Board				
1	Water Supply Programme	R	17280.00		
		L	30600.00		
		T	47880.00		
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	20.00		
	Total [Water]	R	17300.00		
	Total [Water]	L	32600.00		
	Total [Water]	T	49900.00		
B	Sewerage				
1	Sewerage Programme	R	20500.00		
		L	38600.00		

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1	2	T	3 59100.00	4	5
3	YAP-III	L	1000.00		
4	National River Conservation Mission	R	1800.00		
4	Sewerage projects - JNNURM	R	21500.00		
		L	13500.00		
		T	35000.00		
	Total [Sewerage]	R	43800.00		
	Total	L	53100.00		
	Total	T	96900.00		
	Total	R	61100.00		
	Total	L	85700.00		
	Total	T	146800.00		
16	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	C	4000.00	958.67	23.97
ii.	Staff Quarters for Judges	C			
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00		
C	Houses for weaker section [JNNURM]				
i.	DUSIB	R	14500.00		
ii.	Rajiv Avas Yojna-DUSIB	R	100.00		
iii.	DSIIDC	R	1000.00		
iv.	NDMC	R	200.00		
	Houses for weaker section [JNNURM]- Total	R	15800.00		
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	15800.00		
	Total	R	17800.00		
	Total	C	4000.00	958.67	23.97
	Total	L			
	Total	T	21800.00	958.67	4.40
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6600.00		
B	North Delhi Municipal Corporation	R	23700.00		
		L			
		T	23700.00		
C	South Delhi Municipal Corporation	R	31600.00		
		L			
		T	31600.00		
D	East Delhi Municipal Corporation	R	21500.00		

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1	2		3	4	5
		L	5800.00		
		T	27300.00		
	Total North South East Delhi Corporations	T	82600.00		
F	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00		
2	MLA - LAD Scheme	R	28000.00		
3	Beautification of Entry Points	R	100.00		
4	Development of Urban villages	C	800.00		
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	400.00		
5	JNNURM(BSUP)	R	60.00		
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD				
	DSIIDC	R			
	DSIIDC	C	10000.00		
	I&FC	C	13500.00		
	UD	R	2000.00		
		C	9000.00		
	PWD	C	2500.00		
	Provison of Essential Services in Unauthorised Colonies	R	2000.00		
	Provison of Essential Services in Unauthorised Colonies	C	35000.00		
	Provison of Essential Services in Unauthorised Colonies	T	37000.00		
7	Redevelopment of Walled City Shahjanbad	R	500.00		
8	Socio Cultural center-CBD Sahadra	C	75.00		
9	Dte. of Local Bodies	R	165.00	12.79	7.75
	Total [UD Deptt.]	R	32025.00	12.79	0.04
		C	36275.00		
		T	68300.00	12.79	0.02
	Total	R	115425.00	12.79	0.01
	Total	C	36275.00		
	Total	L	5800.00		
	Total	T	157500.00	12.79	0.01
18	WELFARE OF SC/ST/OBC/Minorities				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31300.00		
	Deptt.	C	5100.00		
		C	800.00		
		L	600.00		

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

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. For the month of April 2015	% Exp. w.r.t. BE
1	2	T	3 37800.00	4	5
	Total	R	31300.00		
	Total	C	5900.00		
	Total	L	600.00		
	Total	T	37800.00		
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	340.00	2.32	0.68
B	Craftman Training [Dte. of Tech. Education]	R	11410.00	24.56	0.22
	PWD	C	2000.00	1.55	0.08
	Deptt.	C	3000.00		
		T	16410.00	26.11	0.16
	Total	R	11750.00	26.88	0.23
	Total	C	5000.00	1.55	0.03
	Total	T	16750.00	28.43	0.17
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	71650.00	20.80	0.03
	PWD	C	3587.00	46.49	1.30
	Deptt	C	863.00		
		T	76100.00	67.29	0.09
B	Samajik Suvidha Sangam	R	352.00		
C	Urban Basic Services Programme (UD)	R	48.00		
	Total	R	72050.00	20.80	0.03
	Total	C	4450.00	46.49	1.04
	Total	T	76500.00	67.29	0.09
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	64600.00	30.83	0.05
	PWD	C	1080.00		
	Deptt	C	2020.00		
		T	67700.00	30.83	0.05
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00		
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00		
C	Delhi Cantt	R	3.00		
D	North Delhi Municipal Corporation	R	860.00		
E	South Delhi Municipal Corporation	R	760.00		
F	East Delhi Municipal Corporation	R	480.00		
G	NDMC	R	85.00		

Monthly Progress Report of Plan Expenditure -
Annual Plan 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. For the month of April 2015	% Exp. w.r.t. BE
1	2		3	4	5
H	Social Welfare Department	R	5.00		
	Total	R	35000.00		
23	JAIL	R	2000.00	60.93	3.05
		C	6000.00	343.52	5.73
		T	8000.00	404.45	5.06
24	PUBLIC WORKS				
A	Office Accommodation	C	1200.00	24.18	2.02
B	Court Building including CSS	C	16200.00		
C	Dte. General of Home Guards	C	300.00		
D	Registrar Cooperative Societies	C	50.00	2.99	5.98
F	Weight & Measures	C	55.00		
G	NCC	C	2500.00	0.58	0.02
H	Labour Department	C	45.00		
I	Employment Department	C	100.00	45.00	45.00
K	Delhi Archives	C	50.00		
	Total	C	20500.00	72.75	0.35
25	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R	270.00	3.65	1.35
		C	150.00		
		T	420.00	3.65	0.87
B	Election Department	R	2000.00	16.47	0.82
	Deptt.	C	100.00	0.04	0.04
	PWD	C	400.00		
		T	2500.00	16.51	0.66
C	Revenue Department				
i.	Direction & Administration	R	3400.00	115.12	3.39
	Deptt.	C	3000.00		
	PWD	C	2500.00	8.98	0.36
		T	8900.00	124.10	1.39
v.	Disaster Management [DC Office]	R	2000.00		
viii	Disaster Management [MCD]	R			
		C	500.00		
		T	2500.00		
vi.	GIA to Delhi e-District Society for e-District project	R	300.00		
vii.	Citizen local area development Pilot scheme	R	330.00		
		C	24950.00		

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

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. For the month of April 2015	% Exp. w.r.t. BE
1	2	T	3 25280.00	4	5
vii.	Earthquake Risk management	R	50.00		
viii.	Computersiation of land record	R	132.06		
vii.	Civil Defence	R	350.00		
	Deptt.	C	500.00		
		T	850.00		
	Total Revenue Department	R	6562.06	115.12	1.75
		C	31450.00	8.98	0.03
		T	38012.06	124.10	0.33
D	Delhi Fire Services	R	5004.11	490.37	9.80
	PWD	C	2500.00		
		T	7504.11	490.37	6.53
E	Deptt. of Law & Judicial	T	2600.00	101.01	3.89
i.	High Court	R	200.00		
ii.	Family Court	R	1200.00	94.74	7.90
iii.	Computerisation of Distt. Court	R	300.00		
iv.	Judicial Academy	R	500.00	6.27	1.25
v.	Delhi Dispute Resolution Society	R	400.00		
G	DSSSB	R	1697.00	90.20	5.32
		C	50.00		
		T	1747.00	90.20	5.16
H	GAD [Citizen Govt. Interface]	R	3.00		
	GIA to Delhi Computersiation of police service society for CCTS	R	1413.83		
I	Trade & Taxes	R	3000.00		
	Deptt.	C	1000.00		
		T	4000.00		
	Total	R	22550.00	816.82	3.62
	Total	C	35650.00	9.02	0.03
	Total	T	58200.00	825.84	1.42
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00		
		R	315.00		
B	Environment Department	R	150.00		
		C	100.00		
		T	250.00		
C	<u>Revenue Department</u>	R	35.00		
	Total	R	500.00		
	Total	C	400.00		
	Total	T	900.00		
	Grand Total	R	996701.00	14951.37	1.50
	Grand Total	C	740372.00	9399.97	1.27
	Grand Total	L	162927.00		
	Grand Total	T	1900000.00	24351.34	1.28

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

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. For the month of April 2015	% Exp. w.r.t. BE
1	2		3	4	5
	AGENCY WISE BREAK UP				
1	GNCTD		1503602.00	24351.34	1.62
2	North Delhi Municipal Corporation		67360.00		
3	South Delhi Municipal Corporation		54760.00		
4	East Delhi Municipical Corporation		43990.00		
5	NDMC		285.00		
6	Delhi Jal Board		146800.00		
7	DUSIB		23200.00		
8	Transco / Genco		60000.00		
9	Delhi Cantt. Board		3.00		
	Total		<u>1900000.00</u>	<u>24351.34</u>	<u>1.28</u>