

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

[₹ in Lakh]

| SN       | Name of Sector/Department                          |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|----------|----------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1        | 2                                                  |          | 3                          | 4                        | 5                   |
| <b>1</b> | <b><u>RURAL DEVELOPMENT</u></b>                    |          |                            |                          |                     |
| A        | Development Department                             | R        | 198.00                     | 61.38                    | 31.00               |
| B        | Rural Dev. Board [Dev Deptt] Deptt.                | C        | 17500.00                   | 2616.50                  | 14.95               |
| C        | Dte. of Panchayat                                  | R        | 2.00                       |                          |                     |
|          | Deptt.                                             | C        | 1200.00                    | 178.29                   | 14.86               |
|          |                                                    | T        | 1202.00                    | 178.29                   | 14.83               |
|          | <b>Total</b>                                       | <b>R</b> | <b>200.00</b>              | <b>61.38</b>             | <b>30.69</b>        |
|          | <b>Total</b>                                       | <b>C</b> | <b>18700.00</b>            | <b>2794.79</b>           | <b>14.95</b>        |
|          | <b>Total</b>                                       | <b>T</b> | <b>18900.00</b>            | <b>2856.17</b>           | <b>15.11</b>        |
| <b>2</b> | <b><u>MINOR IRRIGATION &amp; FLOOD CONTROL</u></b> |          |                            |                          |                     |
| A        | Irrigation & Flood Control Deptt.                  | R        | 40.00                      | 0.90                     | 2.25                |
|          | Deptt.                                             | C        | 5960.00                    | 1051.73                  | 17.65               |
|          |                                                    | T        | 6000.00                    | 1052.63                  | 17.54               |
| B        | TYADB [I&F]                                        | C        | 500.00                     | 276.62                   | 55.32               |
|          | <b>Total</b>                                       | <b>R</b> | <b>40.00</b>               | <b>0.90</b>              | <b>2.25</b>         |
|          | <b>Total</b>                                       | <b>C</b> | <b>6460.00</b>             | <b>1328.35</b>           | <b>20.56</b>        |
|          | <b>Total</b>                                       | <b>T</b> | <b>6500.00</b>             | <b>1329.25</b>           | <b>20.45</b>        |
| <b>3</b> | <b><u>ENERGY</u></b>                               |          |                            |                          |                     |
| 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                   |                          |                     |
|          |                                                    | <b>T</b> | <b>59000.00</b>            |                          |                     |
| <b>C</b> | <b>Power Department</b>                            |          |                            |                          |                     |
| 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                    |                          |                     |
|          | <b>Total</b>                                       | <b>R</b> | <b>4300.00</b>             |                          |                     |
|          | <b>Total</b>                                       | <b>C</b> | <b>27200.00</b>            |                          |                     |
|          | <b>Total</b>                                       | <b>L</b> | <b>33000.00</b>            |                          |                     |
|          | <b>Total</b>                                       | <b>T</b> | <b>64500.00</b>            |                          |                     |
| <b>4</b> | <b><u>INDUSTRY &amp; MINERALS</u></b>              |          |                            |                          |                     |
|          | Village & Small Industries                         | R        | 2710.00                    | 554.94                   | 20.48               |
|          | PWD                                                | C        | 10.00                      |                          |                     |
|          | Deptt.                                             | C        | 3853.00                    |                          |                     |
|          |                                                    | L        | 127.00                     |                          |                     |

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| SN       | Name of Sector/Department                               |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|----------|---------------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1        | 2                                                       | T        | 3<br>6700.00               | 4<br>554.94              | 5<br>8.28           |
|          |                                                         |          |                            |                          |                     |
|          | <b>Total</b>                                            | <b>R</b> | <b>2710.00</b>             | <b>554.94</b>            | <b>20.48</b>        |
|          | <b>Total</b>                                            | <b>C</b> | <b>3863.00</b>             |                          |                     |
|          | <b>Total</b>                                            | <b>L</b> | <b>127.00</b>              |                          |                     |
|          | <b>Total</b>                                            | <b>T</b> | <b>6700.00</b>             | <b>554.94</b>            | <b>8.28</b>         |
|          |                                                         |          |                            |                          |                     |
| <b>5</b> | <b><u>TRANSPORT</u></b>                                 |          |                            |                          |                     |
|          |                                                         |          |                            |                          |                     |
| A        | <b>PWD</b>                                              |          |                            |                          |                     |
| i.       | Roads & Bridges                                         | C        | 117400.00                  | 43020.65                 | 36.64               |
| ii.      | Roads taken over from MCD                               | C        | 10800.00                   |                          |                     |
| iii.     | TYADB                                                   | C        | 100.00                     |                          |                     |
| iv.      | Central Roads Funds                                     | C        | 1000.00                    | 91.62                    | 9.16                |
| v.       | JNNURM                                                  | C        | 13000.00                   | 7125.65                  | 54.81               |
| vi.      | Road & Bridges (DTTDC) - JNNURM                         | C        | 10000.00                   |                          |                     |
| vii.     | BRTS Corridors                                          | C        | 200.00                     |                          |                     |
|          | <b>Total [PWD]</b>                                      | <b>T</b> | <b>152500.00</b>           | <b>50237.92</b>          | <b>32.94</b>        |
|          |                                                         |          |                            |                          |                     |
| B        | <b>North Delhi Municipal Corporation</b>                |          |                            |                          |                     |
| i.       | Roads & Bridges                                         | R        | 10000.00                   | 1250.00                  | 12.50               |
| ii.      | CRF                                                     | R        | 1000.00                    |                          |                     |
| iii.     | C/o RUB / ROB - CWG                                     | R        | 3500.00                    |                          |                     |
| iv.      | JNNURM                                                  | R        | 1000.00                    |                          |                     |
| v.       | JNNURM                                                  | L        | 1000.00                    |                          |                     |
|          | <b>Total</b>                                            | <b>T</b> | <b>16500.00</b>            | <b>1250.00</b>           | <b>7.58</b>         |
|          |                                                         |          |                            |                          |                     |
| C        | <b>South Delhi Municipal Corporation</b>                |          |                            |                          |                     |
| i.       | Roads & Bridges                                         | R        | 3000.00                    | 750.00                   | 25.00               |
| ii.      | CRF                                                     | R        | 1000.00                    |                          |                     |
| iii.     | C/o RUB / ROB - CWG                                     | R        | 663.00                     |                          |                     |
| iv.      | JNNURM                                                  | R        | 1837.00                    |                          |                     |
|          | <b>Total</b>                                            | <b>T</b> | <b>6500.00</b>             | <b>750.00</b>            | <b>11.54</b>        |
|          |                                                         |          |                            |                          |                     |
| D        | <b>East Delhi Municipal Corporation</b>                 |          |                            |                          |                     |
| i.       | Roads & Bridges                                         | R        | 1000.00                    |                          |                     |
| ii.      | CRF                                                     | R        | 500.00                     |                          |                     |
| iii.     | JNNURM                                                  | R        | 500.00                     |                          |                     |
| iv.      | JNNURM                                                  | L        | 1000.00                    |                          |                     |
|          | <b>Total</b>                                            | <b>T</b> | <b>3000.00</b>             |                          |                     |
|          |                                                         |          |                            |                          |                     |
|          | <b>Total North, South &amp; East Delhi Corporations</b> |          | <b>26000.00</b>            | <b>2000.00</b>           | <b>7.69</b>         |
|          |                                                         |          |                            |                          |                     |
|          | <b>Total [Roads &amp; Bridges]</b>                      |          | <b>178500.00</b>           | <b>52237.92</b>          | <b>29.26</b>        |
|          |                                                         |          |                            |                          |                     |
| E        | <b>Transport Department</b>                             |          |                            |                          |                     |
| 1        | MRTS                                                    | R        |                            |                          |                     |
|          | Reimbursement of sales Tax                              | R        | 10000.00                   | 1381.00                  | 13.81               |
|          |                                                         | C        | 82700.00                   | 20000.00                 | 24.18               |
|          |                                                         | L        | 29000.00                   |                          |                     |
|          |                                                         | T        | 121700.00                  | 21381.00                 | 17.57               |
|          |                                                         |          |                            |                          |                     |
| 2        | BRTS                                                    | C        | 2000.00                    |                          |                     |
|          |                                                         |          |                            |                          |                     |
| 3        | Monorail                                                | C        | 100.00                     |                          |                     |

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|----------|-----------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1        | 2                                                   |          | 3                          | 4                        | 5                   |
| 3        | New DTC Buses                                       | C        | 100.00                     |                          |                     |
| 4        | Depots / Bus Parking                                | C        | 15000.00                   | 776.38                   | 5.18                |
| 5        | Regional Rapid Transit System (RRTS)                | C        | 100.00                     |                          |                     |
| 6        | Installation of CCTV cameras in DTC & cluster buses | C        | 8500.00                    |                          |                     |
| 7        | Road safety & GIA to NGOs                           | R        | 7500.00                    |                          |                     |
| 6        | Viability Gap funding towards Cluster Buses         | R        | 30000.00                   | 13250.00                 | 44.17               |
| 7        | Others                                              | R        | 2100.00                    | 1819.52                  | 86.64               |
|          |                                                     | C        | 2200.00                    | 158.07                   | 7.19                |
|          |                                                     | T        | 4300.00                    | 1977.59                  | 45.99               |
| 8        | Delhi Transport Infrastructure Dev. Corpation       | L        | 1700.00                    |                          |                     |
|          | <b>Sub Total [Transport Department]</b>             | <b>R</b> | <b>49600.00</b>            | <b>16450.52</b>          | <b>33.17</b>        |
|          |                                                     | <b>C</b> | <b>110700.00</b>           | <b>20934.45</b>          | <b>18.91</b>        |
|          |                                                     | <b>L</b> | <b>30700.00</b>            |                          |                     |
|          |                                                     | <b>T</b> | <b>191000.00</b>           | <b>37384.97</b>          | <b>19.57</b>        |
|          | <b>Total</b>                                        | <b>R</b> | <b>73600.00</b>            | <b>18450.52</b>          | <b>25.07</b>        |
|          | <b>Total</b>                                        | <b>C</b> | <b>263200.00</b>           | <b>71172.37</b>          | <b>27.04</b>        |
|          | <b>Total</b>                                        | <b>L</b> | <b>32700.00</b>            |                          |                     |
|          | <b>Total</b>                                        | <b>T</b> | <b>369500.00</b>           | <b>89622.89</b>          | <b>24.26</b>        |
| <b>6</b> | <b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>        |          |                            |                          |                     |
| A        | Environment Deptt.                                  | R        | 1170.00                    | 240.19                   | 20.53               |
|          | Deptt.                                              | C        | 50.00                      |                          |                     |
|          |                                                     | T        | 1220.00                    | 240.19                   | 19.69               |
| B        | Forest Department                                   | R        | 1020.00                    | 44.44                    | 4.36                |
|          | Deptt.                                              | C        | 1580.00                    | 127.00                   | 8.04                |
|          |                                                     | T        | 2600.00                    | 171.44                   | 6.59                |
| C        | Department of Information & Technology              | R        | 6300.00                    | 281.92                   | 4.47                |
|          | <b>Total</b>                                        | <b>R</b> | <b>8490.00</b>             | <b>566.55</b>            | <b>6.67</b>         |
|          | <b>Total</b>                                        | <b>C</b> | <b>1630.00</b>             | <b>127.00</b>            | <b>7.79</b>         |
|          | <b>Total</b>                                        | <b>T</b> | <b>10120.00</b>            | <b>693.55</b>            | <b>6.85</b>         |
| <b>7</b> | <b>SECTT. ECONOMIC SERVICES</b>                     |          |                            |                          |                     |
| A        | Planning Department                                 | R        | 47.00                      | 12.37                    | 26.32               |
| B        | Stg. of A. R. Deptt.                                | R        | 36.00                      | 9.59                     | 26.64               |
| C        | Urban Development Department                        | R        | 57.00                      | 19.59                    | 34.37               |
| <b>D</b> | Dte. of Economics & Statistics                      | R        | 290.00                     | 11.51                    | 3.97                |
|          | <b>Total</b>                                        | <b>R</b> | <b>430.00</b>              | <b>53.06</b>             | <b>12.34</b>        |

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|-----------|--------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1         | 2                                                |          | 3                          | 4                        | 5                   |
| <b>8</b>  | <b><u>TOURISM</u></b>                            |          |                            |                          |                     |
| A         | DTTDC                                            | R        | 144.00                     |                          |                     |
|           |                                                  | L        |                            |                          |                     |
|           |                                                  | T        | 144.00                     |                          |                     |
|           |                                                  | C        | 1231.00                    |                          |                     |
|           |                                                  | T        | 1375.00                    |                          |                     |
| B         | Deptt. of Tourism                                | R        | 525.00                     | 4.58                     | 0.87                |
|           |                                                  | C        | 1500.00                    |                          |                     |
|           |                                                  | T        | <b>2025.00</b>             | <b>4.58</b>              | 0.23                |
| C         | DIHMCT                                           | R        | 300.00                     |                          |                     |
|           |                                                  | C        | 400.00                     |                          |                     |
|           |                                                  | T        | 700.00                     |                          |                     |
|           | <b>Total</b>                                     | <b>R</b> | <b>969.00</b>              | <b>4.58</b>              | 0.47                |
|           | <b>Total</b>                                     | <b>C</b> | <b>3131.00</b>             |                          |                     |
|           | <b>Total</b>                                     | <b>L</b> |                            |                          |                     |
|           | <b>Total</b>                                     | <b>T</b> | <b>4100.00</b>             | <b>4.58</b>              | 0.11                |
| <b>8</b>  | <b><u>CIVIL SUPPLIES</u></b>                     |          |                            |                          |                     |
| A         | Food, Civil Supply & Consumer Affairs Department | R        | 400.00                     | 22.77                    | 5.69                |
|           |                                                  | C        | 500.00                     |                          |                     |
| B         | Weights & Measures Deptt.                        | R        | 100.00                     |                          |                     |
|           |                                                  | <b>T</b> | <b>1000.00</b>             | <b>22.77</b>             | <b>2.28</b>         |
| <b>9</b>  | <b><u>GENERAL EDUCATION</u></b>                  |          |                            |                          |                     |
| A         | Dte. of Education                                | R        | 163745.00                  | 41856.14                 | 25.56               |
|           | PWD                                              | C        | 118555.00                  | 10409.19                 | 8.78                |
|           | Deptt.                                           | C        | 63500.00                   | 266.05                   | 0.42                |
|           |                                                  | T        | 345800.00                  | 52531.38                 | 15.19               |
| B         | Dte of Higher Education                          | R        | 16100.00                   | 1217.73                  | 7.56                |
|           | PWD                                              | C        | 12000.00                   | 4851.26                  | 40.43               |
|           | Deptt.                                           | C        | 1100.00                    |                          |                     |
|           |                                                  | T        | 29200.00                   | 6068.99                  | 20.78               |
| C         | North Delhi Municipal Corporation                | R        | 14500.00                   | 3625.00                  | 25.00               |
| D         | South Delhi Municipal Corporation                | R        | 11500.00                   | 2875.00                  | 25.00               |
| E         | East Delhi Municipal Corporation                 | R        | 9200.00                    | 2300.00                  | 25.00               |
|           | <b>Total</b>                                     | <b>R</b> | <b>215045.00</b>           | <b>51873.87</b>          | <b>24.12</b>        |
|           | <b>Total</b>                                     | <b>C</b> | <b>195155.00</b>           | <b>15526.50</b>          | <b>7.96</b>         |
|           | <b>Total</b>                                     | <b>L</b> |                            |                          |                     |
|           | <b>Total</b>                                     | <b>T</b> | <b>410200.00</b>           | <b>67400.37</b>          | <b>16.43</b>        |
| <b>10</b> | <b><u>TECHNICAL EDUCATION</u></b>                |          |                            |                          |                     |
| A         | Dte. of Technical Education                      | R        | 2871.00                    | 423.03                   | 14.73               |
|           | PWD                                              | C        | 4500.00                    | 109.43                   | 2.43                |
|           | Deptt.                                           | C        | 279.00                     |                          |                     |

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|----|----------------------------------------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1  | 2                                                                                |          | 3                          | 4                        | 5                   |
|    |                                                                                  | T        | 7650.00                    | 532.46                   | 6.96                |
| B  | Delhi Technological University                                                   | R        | 3880.00                    | 925.00                   | 23.84               |
|    |                                                                                  | C        | 3500.00                    |                          |                     |
|    |                                                                                  | T        | 7380.00                    | 925.00                   | 12.53               |
| C  | Netaji Subhash Institute of Technology [NSIT]                                    | R        | 2800.00                    | 573.74                   | 20.49               |
|    |                                                                                  | C        | 2200.00                    |                          |                     |
|    |                                                                                  | T        | 5000.00                    | 573.74                   | 11.47               |
| D  | College of Arts                                                                  | R        | 180.00                     | 54.75                    | 30.42               |
|    | PWD                                                                              | C        | 240.00                     | 16.97                    | 7.07                |
|    | Deptt.                                                                           | C        |                            |                          |                     |
|    |                                                                                  | T        | 420.00                     | 71.72                    | 17.08               |
| E  | Delhi Institute of Pharmaceutical Sciences and Research<br>[College of Pharmacy] | R        | 258.50                     | 79.62                    | 30.80               |
|    | PWD                                                                              | C        | 800.00                     | 687.03                   | 85.88               |
|    | Deptt.                                                                           | C        | 241.50                     |                          |                     |
|    |                                                                                  | T        | 1300.00                    | 766.65                   | 58.97               |
| F  | Delhi Pharmaceutical Science & Research University (DPSRU)                       | R        | 100.00                     |                          |                     |
| G  | Ambedkar Instt. of Technology, Geeta colony                                      | R        | 1185.00                    | 334.19                   | 28.20               |
|    | PWD                                                                              | C        | 200.00                     | 18.41                    | 9.21                |
|    | Deptt.                                                                           | C        | 115.00                     |                          |                     |
|    |                                                                                  | T        | 1500.00                    | 352.60                   | 23.51               |
| H  | Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur                           | R        | 500.00                     | 90.96                    | 18.19               |
|    | PWD                                                                              | C        | 160.00                     | 4.00                     | 2.50                |
|    | Deptt.                                                                           | C        | 40.00                      |                          |                     |
|    |                                                                                  | T        | 700.00                     | 94.96                    | 13.57               |
| I  | G B Pant Engg. College                                                           | R        | 180.00                     | 2.07                     | 1.15                |
|    | PWD                                                                              | C        | 300.00                     | 36.58                    | 12.19               |
|    | Deptt.                                                                           | C        | 70.00                      |                          |                     |
|    |                                                                                  | T        | 550.00                     | 38.65                    | 7.03                |
| J  | Indira Gandhi Delhi Technical University for Women                               | R        | 1900.00                    | 475.00                   | 25.00               |
|    |                                                                                  | C        | 300.00                     | 75.00                    | 25.00               |
|    |                                                                                  | T        | 2200.00                    | 550.00                   | 25.00               |
| K  | Indraprasth Institute of Information Technology (IIIT)                           | L        | 5000.00                    | 1250.00                  | 25.00               |
| L  | GIA Delhi Skill Vocational University                                            | R        | 2500.00                    |                          |                     |
|    | Deptt.                                                                           | C        | 500.00                     |                          |                     |
|    |                                                                                  | T        | 3000.00                    |                          |                     |
| M  | Establishment of incubation Center                                               | R        | 2500.00                    |                          |                     |
|    | <b>Total</b>                                                                     | <b>R</b> | <b>18854.50</b>            | <b>2958.36</b>           | <b>15.69</b>        |
|    | <b>Total</b>                                                                     | <b>C</b> | <b>13445.50</b>            | <b>947.42</b>            | <b>7.05</b>         |
|    | <b>Total</b>                                                                     | <b>L</b> | <b>5000.00</b>             | <b>1250.00</b>           | <b>25.00</b>        |
|    | <b>Total</b>                                                                     | <b>T</b> | <b>37300.00</b>            | <b>5155.78</b>           | <b>13.82</b>        |

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|-----------|----------------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1         | 2                                                        |          | 3                          | 4                        | 5                   |
| <b>11</b> | <b><u>ART &amp; CULTURE</u></b>                          |          |                            |                          |                     |
| A.        | Delhi Archives                                           | R        | 500.00                     | 19.77                    | 3.95                |
| A         | Deptt. of Archaeology                                    | R        | 110.00                     |                          |                     |
|           | Deptt.                                                   | C        | 690.00                     | 18.42                    | 2.67                |
|           |                                                          | T        | 800.00                     | 18.42                    | 2.30                |
| B         | Sahitya Kala Parishad                                    | R        | 1000.00                    | 250.00                   | 25.00               |
| C         | Language Department                                      | R        | 40.00                      |                          |                     |
| D         | Hindi Academy                                            | R        | 400.00                     | 100.00                   | 25.00               |
| E         | Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan | R        | 35.00                      | 8.75                     | 25.00               |
| F         | Punjabi Academy                                          | R        | 1000.00                    | 250.00                   | 25.00               |
| G         | Urdu Academy                                             | R        | 715.00                     | 178.75                   | 25.00               |
| H         | Sanskrit Academy                                         | R        | 425.00                     | 106.25                   | 25.00               |
| I         | Library Facilities for Weaker Sections                   | R        | 20.00                      |                          |                     |
| J         | Sindhi Academy                                           | R        | 200.00                     | 50.00                    | 25.00               |
| K         | Maithily Bhojpuri Language Academy                       | R        | 100.00                     | 25.00                    | 25.00               |
| 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                      |                          |                     |
|           | <b>Total</b>                                             | <b>R</b> | <b>4610.00</b>             | <b>988.52</b>            | <b>21.44</b>        |
|           | <b>Total</b>                                             | <b>C</b> | <b>690.00</b>              | <b>18.42</b>             | <b>2.67</b>         |
|           | <b>Total</b>                                             | <b>T</b> | <b>5300.00</b>             | <b>1006.94</b>           | <b>19.00</b>        |
| <b>12</b> | <b><u>SPORTS &amp; YOUTH SERVICES</u></b>                |          |                            |                          |                     |
| A         | Dte. of Education                                        | R        | 2890.00                    | 430.68                   | 14.90               |
|           | PWD                                                      | C        | 990.00                     | 462.01                   | 46.67               |
|           | Deptt.                                                   | C        | 10.00                      | 7.24                     | 72.40               |
|           |                                                          | T        | 3890.00                    | 899.93                   | 23.13               |
| B         | Dte. of Higher Education                                 | R        | 50.00                      |                          |                     |
| C         | North Delhi Municipal Corporation                        | R        | 100.00                     | 25.00                    | 25.00               |
| D         | South Delhi Municipal Corporation                        | R        | 100.00                     | 25.00                    | 25.00               |
| E         | East Delhi Municipal Corporation                         | R        | 60.00                      | 15.00                    | 25.00               |
|           | <b>Total</b>                                             | <b>R</b> | <b>3200.00</b>             | <b>495.68</b>            | <b>15.49</b>        |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                  |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|-----------|--------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| <b>1</b>  | <b>2</b>                                   |          | <b>3</b>                   | <b>4</b>                 | <b>5</b>            |
|           | <b>Total</b>                               | <b>C</b> | <b>1000.00</b>             | <b>469.25</b>            | <b>46.93</b>        |
|           | <b>Total</b>                               | <b>T</b> | <b>4200.00</b>             | <b>964.93</b>            | <b>22.97</b>        |
| <b>13</b> | <b>MEDICAL</b>                             |          |                            |                          |                     |
| 1         | Dte. of Health Services                    | R        | 33325.00                   | 4930.97                  | 14.80               |
|           | PWD                                        | C        | 64500.00                   | 4719.59                  | 7.32                |
|           | Deptt.                                     | C        | 3600.00                    |                          |                     |
|           |                                            | T        | 101425.00                  | 9650.56                  | 9.51                |
| 2         | Dte. Medical Education                     | R        | 200.00                     |                          |                     |
| 3         | Institute of Liver Billiary Sciences       | R        | 6000.00                    | 250.00                   | 4.17                |
|           | Deptt.                                     | C        | 5000.00                    |                          |                     |
|           |                                            | T        | 11000.00                   | 250.00                   | 2.27                |
| 4         | Bhagwan Mahavir Hospital, Pitampura        | R        | 1397.00                    | 778.31                   | 55.71               |
|           | PWD                                        | C        | 200.00                     | 105.73                   | 52.87               |
|           | Deptt.                                     | C        | 53.00                      | 0.78                     | 1.47                |
|           |                                            | T        | 1650.00                    | 884.82                   | 53.63               |
| 5         | Jag Pravesh Chandra Hospital, Shastri Park | R        | 1700.00                    | 341.31                   | 20.08               |
|           | PWD                                        | C        | 200.00                     | 71.00                    | 35.50               |
|           | Deptt.                                     | C        | 100.00                     | 19.15                    | 19.15               |
|           |                                            | T        | 2000.00                    | 431.46                   | 21.57               |
| 6         | Lal Bahadur Shastri Hospital, Khichripur   | R        | 1226.50                    | 639.20                   | 52.12               |
|           | PWD                                        | C        | 300.00                     | 154.00                   | 51.33               |
|           | Deptt.                                     | C        | 286.00                     | 24.44                    | 8.55                |
|           |                                            | T        | 1812.50                    | 817.64                   | 45.11               |
| 7         | B.J.R.M. Hospital, Jahangirpuri            | R        | 1202.00                    | 465.11                   | 38.69               |
|           | PWD                                        | C        | 200.00                     | 84.24                    | 42.12               |
|           | Deptt.                                     | C        | 53.00                      |                          |                     |
|           |                                            | T        | 1455.00                    | 549.35                   | 37.76               |
| 8         | R.T.R.M hospital, Jaffarpur                | R        | 650.00                     | 152.66                   | 23.49               |
|           | PWD                                        | C        | 250.00                     | 42.00                    | 16.80               |
|           | Deptt.                                     | C        | 300.00                     | 13.99                    | 4.66                |
|           |                                            | T        | 1200.00                    | 208.65                   | 17.39               |
| 9         | Maharishi Balmiki hospital, Poothkurd      | R        | 520.00                     | 228.89                   | 44.02               |
|           | PWD                                        | C        | 1200.00                    | 858.73                   | 71.56               |
|           | Deptt.                                     | C        | 605.00                     | 18.39                    | 3.04                |
|           |                                            | T        | 2325.00                    | 1106.01                  | 47.57               |
| 10        | Guru Gobind Singh Hospital, Ragubir Nagar  | R        | 1136.00                    | 208.07                   | 18.32               |
|           | PWD                                        | C        | 500.00                     | 144.81                   | 28.96               |
|           | Deptt.                                     | C        | 130.00                     | 21.16                    | 16.28               |
|           |                                            | T        | 1766.00                    | 374.04                   | 21.18               |
| 11        | Dr N.C. Joshi hospital, Karol Bagh         | R        | 500.00                     | 218.75                   | 43.75               |
|           | PWD                                        | C        | 200.00                     | 14.05                    | 7.03                |
|           | Deptt.                                     | C        | 100.00                     | 6.55                     | 6.55                |

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

[₹ in Lakh]

| SN | Name of Sector/Department                        |   | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|----|--------------------------------------------------|---|----------------------------|--------------------------|---------------------|
| 1  | 2                                                | T | 3<br>800.00                | 4<br>239.35              | 5<br>29.92          |
| 12 | Dr. Hedgewar Arogya Sansthan, Karkardooma        | R | 3840.00                    | 1833.36                  | 47.74               |
|    | PWD                                              | C | 300.00                     | 53.20                    | 17.73               |
|    | Deptt.                                           | C | 60.00                      |                          |                     |
|    |                                                  | T | 4200.00                    | 1886.56                  | 44.92               |
| 13 | Satyawadi Raja Harish Chandra Hospital, Narela   | R | 645.00                     | 300.77                   | 46.63               |
|    | PWD                                              | C | 100.00                     | 44.57                    | 44.57               |
|    | Deptt.                                           | C | 200.00                     | 6.24                     | 3.12                |
|    |                                                  | T | 945.00                     | 351.58                   | 37.20               |
| 14 | A.S. Jain Eye & General Hospital, Lawarence Road | R | 112.00                     | 39.79                    | 35.53               |
|    | PWD                                              | C | 50.00                      | 1.76                     | 3.52                |
|    | Deptt.                                           | C | 58.00                      |                          |                     |
|    |                                                  | T | 220.00                     | 41.55                    | 18.89               |
| 15 | Acharya Bikhshu Hospital, Moti Nagar             | R | 717.00                     | 300.40                   | 41.90               |
|    | PWD                                              | C | 250.00                     | 84.00                    | 33.60               |
|    | Deptt.                                           | C | 100.00                     | 13.17                    | 13.17               |
|    |                                                  | T | 1067.00                    | 384.40                   | 36.03               |
| 16 | Madan Mohan Malviya Hospital, Malviya Nagar      | R | 649.00                     | 198.48                   | 30.58               |
|    | PWD                                              | C | 200.00                     | 4.10                     | 2.05                |
|    | Deptt.                                           | C | 121.00                     | 0.81                     | 0.67                |
|    |                                                  | T | 970.00                     | 202.58                   | 20.88               |
| 17 | Sardar Vallabh Bhai Patel Hospital, Patel Nagar  | R | 499.00                     | 172.76                   | 34.62               |
|    | PWD                                              | C | 100.00                     | 21.00                    | 21.00               |
|    | Deptt.                                           | C | 101.00                     |                          |                     |
|    |                                                  | T | 700.00                     | 193.76                   | 27.68               |
| 18 | Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur | R | 1868.00                    | 824.89                   | 44.16               |
|    | PWD                                              | C | 200.00                     | 76.00                    | 38.00               |
|    | Deptt.                                           | C | 150.00                     |                          |                     |
|    |                                                  | T | 2218.00                    | 900.89                   | 40.62               |
| 19 | Health cum Maternity Hospital, Kanti Nagar       | R | 530.00                     | 203.14                   | 38.33               |
|    | PWD                                              | C | 50.00                      |                          |                     |
|    | Deptt.                                           | C | 20.00                      | 5.17                     | 25.85               |
|    |                                                  | T | 600.00                     | 208.31                   | 34.72               |
| 20 | Dte. of Family Welfare                           | R | 1670.00                    | 312.17                   | 18.69               |
| 21 | Dte. of ISM & Homeopathy                         | R | 1026.00                    | 554.98                   | 54.09               |
|    | PWD                                              | C | 150.00                     | 9.02                     | 6.01                |
|    | Deptt.                                           | C | 1550.00                    |                          |                     |
|    |                                                  | T | 2726.00                    | 564.00                   | 20.69               |
| 22 | Chaudhary Bhram Prakash Ayurvedic Sansthan       | R | 1311.00                    |                          |                     |
|    |                                                  | C | 314.00                     |                          |                     |
|    |                                                  | T | 1625.00                    |                          |                     |
| 23 | A & U Tibbia College & Hospital                  | R | 702.70                     |                          |                     |
|    | PWD                                              | C | 500.00                     | 80.08                    | 16.02               |



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

[₹ in Lakh]

| SN | Name of Sector/Department                                      |   | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|----|----------------------------------------------------------------|---|----------------------------|--------------------------|---------------------|
| 1  | 2                                                              |   | 3                          | 4                        | 5                   |
|    | Deptt.                                                         | C | 197.30                     |                          |                     |
|    |                                                                | T | 1400.00                    | 80.08                    | 5.72                |
| 24 | Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh     | R | 394.00                     | 105.80                   | 26.85               |
|    | PWD                                                            | C | 140.00                     | 27.00                    | 19.29               |
|    | Deptt.                                                         | C | 6.00                       |                          |                     |
|    |                                                                | T | 540.00                     | 132.80                   | 24.59               |
| 25 | Nehru Homeopathic Medical College cum Hospital, Defence Colony | R | 441.00                     | 208.80                   | 47.35               |
|    |                                                                | C | 60.00                      | 0.34                     | 0.57                |
|    |                                                                | T | 501.00                     | 209.14                   | 41.74               |
| 26 | DDU Hospital                                                   | R | 3125.00                    | 1603.42                  | 51.31               |
|    | PWD                                                            | C | 1100.00                    | 214.00                   | 19.45               |
|    | Deptt.                                                         | C | 1250.00                    | 22.64                    | 1.81                |
|    |                                                                | T | 5475.00                    | 1817.42                  | 33.19               |
| 27 | DDU Super Spl. Hospital, Janakpuri                             | R | 7300.00                    |                          |                     |
|    |                                                                | C | 1200.00                    |                          |                     |
|    |                                                                | T | 8500.00                    |                          |                     |
| 28 | GTB Hospital, Dilshad Garden                                   | R | 6380.00                    | 2669.16                  | 41.84               |
|    | PWD                                                            | C | 2800.00                    | 1178.90                  | 42.10               |
|    | Deptt.                                                         | C | 2350.00                    | 51.45                    | 2.19                |
|    |                                                                | T | 11530.00                   | 3848.06                  | 33.37               |
| 29 | University College of Medical Sciences                         | R | 1000.00                    |                          |                     |
| 30 | Rajiv Gandhi Super Spl. Hospital, Tahir Pur                    | R | 13000.00                   |                          |                     |
|    | Deptt.                                                         | C | 2000.00                    |                          |                     |
|    | PWD                                                            | C | 1000.00                    | 732.71                   | 73.27               |
|    |                                                                | T | 16000.00                   | 732.71                   | 4.58                |
| 31 | Delhi State Cancer Institute                                   | R | 6500.00                    |                          |                     |
|    | Deptt.                                                         | C | 1000.00                    |                          |                     |
|    |                                                                | T | 7500.00                    |                          |                     |
| 32 | Central Jail Hospital                                          | R | 350.00                     | 8.00                     | 2.29                |
| 33 | Aruna Asaf Ali Hospital                                        | R | 260.00                     | 11.15                    | 4.29                |
|    | PWD                                                            | C | 30.00                      |                          |                     |
|    | Deptt.                                                         | C | 110.00                     |                          |                     |
|    |                                                                | T | 400.00                     | 11.15                    | 2.79                |
| 34 | IHBAS                                                          | R | 8300.00                    | 3450.00                  | 41.57               |
|    |                                                                | C | 200.00                     |                          |                     |
|    |                                                                | T | 8500.00                    | 3450.00                  | 40.59               |
| 35 | Guru Nanak Eye Centre                                          | R | 295.00                     | 124.08                   | 42.06               |
|    | PWD                                                            | C | 200.00                     | 128.34                   | 64.17               |
|    | Deptt.                                                         | C | 605.00                     | 99.82                    | 16.50               |
|    |                                                                | T | 1100.00                    | 252.42                   | 22.95               |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                      |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|-----------|------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1         | 2                                              |          | 3                          | 4                        | 5                   |
| 36        | Lok Nayak Hospital                             | R        | 5607.00                    | 3028.03                  | 54.00               |
|           |                                                | PWD C    | 2500.00                    | 1368.52                  | 54.74               |
|           |                                                | Deptt. C | 2020.00                    | 546.07                   | 27.03               |
|           |                                                | T        | 10127.00                   | 4942.62                  | 48.81               |
| 37        | MAM College                                    | R        | 2434.00                    | 703.11                   | 28.89               |
|           |                                                | PWD C    | 2560.00                    | 351.19                   | 13.72               |
|           |                                                | Deptt. C |                            |                          |                     |
|           |                                                | T        | 4994.00                    | 1054.30                  | 21.11               |
| 38        | Chacha Nehru Bal Chikitsalaya, Geeta Colony    | R        | 5700.00                    | 825.00                   | 14.47               |
|           |                                                | PWD C    | 200.00                     | 70.05                    | 35.03               |
|           |                                                | Deptt. C | 200.00                     | 48.06                    | 24.03               |
|           |                                                | T        | 6100.00                    | 943.11                   | 15.46               |
| 39        | Dental College [MAIDS]                         | R        | 3200.00                    | 800.00                   | 25.00               |
| 40        | GB Pant Hospital                               | R        | 4417.50                    | 1590.49                  | 36.00               |
|           |                                                | PWD C    | 1000.00                    | 395.04                   | 39.50               |
|           |                                                | Deptt. C | 2000.00                    | 355.15                   | 17.76               |
|           |                                                | T        | 7417.50                    | 1985.53                  | 26.77               |
| 41        | CATS                                           | R        | 6900.00                    |                          |                     |
| 42        | SGM Hospital, Mangolpuri                       | R        | 4390.00                    | 1179.64                  | 26.87               |
|           |                                                | PWD C    | 800.00                     | 205.88                   | 25.74               |
|           |                                                | Deptt. C | 400.00                     | 3.16                     | 0.79                |
|           |                                                | T        | 5590.00                    | 1388.68                  | 24.84               |
| 43        | Dr. BR Ambedkar Hospital, Rohini               | R        | 8760.00                    | 1117.80                  | 12.76               |
|           |                                                | PWD C    | 1400.00                    | 556.76                   | 39.77               |
|           |                                                | Deptt. C | 1275.00                    | 627.00                   | 49.18               |
|           |                                                | T        | 11435.00                   | 2301.56                  | 20.13               |
| 44        | Plg & Monitoring Cell in Medical Deptt. [H&FW] | R        | 260.00                     | 145.15                   | 55.83               |
| 45        | North Delhi Municipal Corporation              | R        | 7600.00                    | 1900.00                  | 25.00               |
| 46        | South Delhi Municipal Corporation              | R        | 1200.00                    |                          |                     |
| 47        | East Delhi Municipal Corporation               | R        | 1900.00                    |                          |                     |
| 47        | New Delhi Municipal Council                    | C        |                            |                          |                     |
|           | <b>Total</b>                                   | <b>R</b> | <b>161139.70</b>           | <b>32423.64</b>          | <b>20.12</b>        |
|           | <b>Total</b>                                   | <b>C</b> | <b>111060.30</b>           | <b>13679.81</b>          | <b>12.32</b>        |
|           | <b>Total</b>                                   | <b>T</b> | <b>272200.00</b>           | <b>46103.45</b>          | <b>16.94</b>        |
| <b>14</b> | <b><u>PUBLIC HEALTH</u></b>                    |          |                            |                          |                     |
| A         | Dte. of Food Safety                            | R        | 1400.00                    | 294.53                   | 21.04               |
|           |                                                | C        | 100.00                     | 9.91                     | 9.91                |
|           |                                                | T        | 1500.00                    | 304.44                   | 20.30               |
| B         | Drug Control Department                        | R        | 530.00                     | 7.16                     | 1.35                |
|           |                                                | C        | 20.00                      | 16.43                    | 82.15               |
|           |                                                | T        | 550.00                     | 23.59                    | 4.29                |
| C         | Dte. of Health Services                        | R        | 400.00                     | 66.61                    | 16.65               |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                                 |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|-----------|-----------------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1         | 2                                                         |          | 3                          | 4                        | 5                   |
| D         | Dte. of Family Welfare                                    | R        | 850.00                     | 71.17                    | 8.37                |
| E         | Delhi State Health Mission                                | R        | 22500.00                   | 3287.57                  | 14.61               |
| F         | Forensic Science Laboratory                               | R        | 3384.00                    | 695.17                   | 20.54               |
|           | PWD                                                       | C        | 2150.00                    | 529.52                   | 24.63               |
|           | Deptt.                                                    | C        | 1016.00                    | 408.13                   | 40.17               |
|           |                                                           | T        | 6550.00                    | 1632.82                  | 24.93               |
| G         | North Delhi Municipal Corporation                         | R        | 4100.00                    | 1025.00                  | 25.00               |
| H         | South Delhi Municipal Corporation                         | R        | 3100.00                    |                          |                     |
| I         | East Delhi Municipal Corporation                          | R        | 2050.00                    |                          |                     |
|           | <b>Total</b>                                              | <b>R</b> | <b>38314.00</b>            | <b>5447.21</b>           | <b>14.22</b>        |
|           | <b>Total</b>                                              | <b>C</b> | <b>3286.00</b>             | <b>963.99</b>            | <b>29.34</b>        |
|           | <b>Total</b>                                              | <b>T</b> | <b>41600.00</b>            | <b>6411.20</b>           | <b>15.41</b>        |
| <b>15</b> | <b><u>WATER SUPPLY &amp; SANITATION</u></b>               |          |                            |                          |                     |
| <b>A</b>  | <b><u>Water Supply</u></b>                                |          |                            |                          |                     |
|           | <b>Delhi Jal Board</b>                                    |          |                            |                          |                     |
| 1         | Water Supply Programme                                    | R        | 17280.00                   | 4195.00                  | 24.28               |
|           |                                                           | L        | 30600.00                   | 8025.00                  | 26.23               |
|           |                                                           | T        | 47880.00                   | 12220.00                 | 25.52               |
| 2         | EAP (Chandrawal WTP)                                      | L        | 2000.00                    |                          |                     |
|           |                                                           | T        | 2000.00                    |                          |                     |
| 3         | Urban Development Department (Water Conservation Mission) | R        | 20.00                      | 5.00                     | 25.00               |
|           | <b>Total [Water]</b>                                      | <b>R</b> | <b>17300.00</b>            | <b>4200.00</b>           | <b>24.28</b>        |
|           | <b>Total [Water]</b>                                      | <b>L</b> | <b>32600.00</b>            | <b>8025.00</b>           | <b>24.62</b>        |
|           | <b>Total [Water]</b>                                      | <b>T</b> | <b>49900.00</b>            | <b>12225.00</b>          | <b>24.50</b>        |
| <b>B</b>  | <b><u>Sewerage</u></b>                                    |          |                            |                          |                     |
| 1         | Sewerage Programme                                        | R        | 20500.00                   | 3875.00                  | 18.90               |
|           |                                                           | L        | 38600.00                   | 8900.00                  | 23.06               |
|           |                                                           | T        | 59100.00                   | 12775.00                 | 21.62               |
| 3         | YAP-III                                                   | L        | 1000.00                    |                          |                     |
| 4         | National River Conservation Mission                       | R        | 1800.00                    |                          |                     |
| 4         | Sewerage projects - JNNURM                                | R        | 21500.00                   |                          |                     |
|           |                                                           | L        | 13500.00                   | 3125.00                  | 23.15               |
|           |                                                           | T        | 35000.00                   | 3125.00                  | 8.93                |
|           | <b>Total [Sewerage]</b>                                   | <b>R</b> | <b>43800.00</b>            | <b>3875.00</b>           | <b>8.85</b>         |
|           | <b>Total</b>                                              | <b>L</b> | <b>53100.00</b>            | <b>12025.00</b>          | <b>22.65</b>        |
|           | <b>Total</b>                                              | <b>T</b> | <b>96900.00</b>            | <b>15900.00</b>          | <b>16.41</b>        |
|           | <b>Total</b>                                              | <b>R</b> | <b>61100.00</b>            | <b>8075.00</b>           | <b>13.22</b>        |
|           | <b>Total</b>                                              | <b>L</b> | <b>85700.00</b>            | <b>20050.00</b>          | <b>23.40</b>        |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                                                  |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|-----------|----------------------------------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| <b>1</b>  | <b>2</b>                                                                   |          | <b>3</b>                   | <b>4</b>                 | <b>5</b>            |
|           | <u>Total</u>                                                               | <u>T</u> | <b>146800.00</b>           | <b>28125.00</b>          | <b>19.16</b>        |
| <b>16</b> | <b><u>HOUSING</u></b>                                                      |          |                            |                          |                     |
| A         | <b>PWD</b>                                                                 |          |                            |                          |                     |
| i.        | Staff quarters for Govt. Employees                                         | C        | 4000.00                    | 2352.48                  | 58.81               |
| ii.       | Staff Quarters for Judges                                                  | C        |                            |                          |                     |
| B         | Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter              | R        | 2000.00                    | 75.00                    | 3.75                |
| C         | <b>Houses for weaker section [JNNURM]</b>                                  |          |                            |                          |                     |
| i.        | DUSIB                                                                      | R        | 14500.00                   |                          |                     |
| ii.       | Rajiv Avas Yojna-DUSIB                                                     | R        | 100.00                     |                          |                     |
| iii.      | DSIIDC                                                                     | R        | 1000.00                    |                          |                     |
| iv.       | NDMC                                                                       | R        | 200.00                     | 32.60                    | 16.30               |
|           | <b>Houses for weaker section [JNNURM]- Total</b>                           | <b>R</b> | <b>15800.00</b>            | <b>32.60</b>             | <b>0.21</b>         |
|           | <b>Houses for weaker section [JNNURM]- Total</b>                           | <b>C</b> |                            |                          |                     |
|           | <b>Houses for weaker section [JNNURM]- Total</b>                           | <b>T</b> | <b>15800.00</b>            | <b>32.60</b>             | <b>0.21</b>         |
|           | <b>Total</b>                                                               | <b>R</b> | <b>17800.00</b>            | <b>107.60</b>            | <b>0.60</b>         |
|           | <b>Total</b>                                                               | <b>C</b> | <b>4000.00</b>             | <b>2352.48</b>           | <b>58.81</b>        |
|           | <b>Total</b>                                                               | <b>L</b> |                            |                          |                     |
|           | <b>Total</b>                                                               | <b>T</b> | <b>21800.00</b>            | <b>2460.08</b>           | <b>11.28</b>        |
| <b>17</b> | <b><u>URBAN DEVELOPMENT</u></b>                                            |          |                            |                          |                     |
| A         | Delhi Urban Shelter Improvement Board (DUSIB)                              | R        | 6600.00                    | 1175.00                  | 17.80               |
| B         | North Delhi Municipal Corporation                                          | R        | 23700.00                   | 5922.50                  | 24.99               |
|           |                                                                            | L        |                            |                          |                     |
|           |                                                                            | T        | 23700.00                   | 5922.50                  | 24.99               |
| C         | South Delhi Municipal Corporation                                          | R        | 31600.00                   | 6497.50                  | 20.56               |
|           |                                                                            | L        |                            |                          |                     |
|           |                                                                            | T        | 31600.00                   | 6497.50                  | 20.56               |
| D         | East Delhi Municipal Corporation                                           | R        | 21500.00                   | 2662.50                  | 12.38               |
|           |                                                                            | L        | 5800.00                    |                          |                     |
|           |                                                                            | T        | 27300.00                   | 2662.50                  | 9.75                |
|           | <b>Total North South East Delhi Corporations</b>                           | <b>T</b> | <b>82600.00</b>            | <b>15082.50</b>          | <b>18.26</b>        |
| F         | <b>Urban Development Department</b>                                        |          |                            |                          |                     |
| 1         | Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM                           | R        | 1200.00                    | 231.14                   | 19.26               |
| 2         | MLA - LAD Scheme                                                           | R        | 28000.00                   | -3526.42                 |                     |
| 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                     |                          |                     |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                                                          |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|-----------|------------------------------------------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1         | 2                                                                                  |          | 3                          | 4                        | 5                   |
| 5         | JNNURM(BSUP)                                                                       | R        | 60.00                      | 8.49                     | 14.15               |
| 6         | Provison of Essential Services in Unauthorised Colonies-<br>DSI IDC, I&FC, UD &PWD |          |                            |                          |                     |
|           | DSI IDC                                                                            | R        |                            |                          |                     |
|           | DSI IDC                                                                            | C        | 10000.00                   |                          |                     |
|           | I&FC                                                                               | C        | 13500.00                   | 1272.14                  | 9.42                |
|           | UD                                                                                 | R        | 2000.00                    | 1.40                     | 0.07                |
|           |                                                                                    | C        | 9000.00                    |                          |                     |
|           | PWD                                                                                | C        | 2500.00                    | 50.58                    | 2.02                |
|           | <b>Provison of Essential Services in Unauthorised Colonies</b>                     | <b>R</b> | <b>2000.00</b>             | <b>1.40</b>              | <b>0.07</b>         |
|           | <b>Provison of Essential Services in Unauthorised Colonies</b>                     | <b>C</b> | <b>35000.00</b>            | <b>1322.72</b>           | <b>3.78</b>         |
|           | <b>Provison of Essential Services in Unauthorised Colonies</b>                     | <b>T</b> | <b>37000.00</b>            | <b>1324.12</b>           | <b>3.58</b>         |
| 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                     | 48.69                    | 29.51               |
|           | <b>Total [UD Deptt.]</b>                                                           | <b>R</b> | <b>32025.00</b>            | <b>-3236.70</b>          |                     |
|           |                                                                                    | <b>C</b> | <b>36275.00</b>            | <b>1322.72</b>           | <b>3.65</b>         |
|           |                                                                                    | <b>T</b> | <b>68300.00</b>            | <b>-1913.98</b>          |                     |
|           | <b>Total</b>                                                                       | <b>R</b> | <b>115425.00</b>           | <b>13020.80</b>          | <b>11.28</b>        |
|           | <b>Total</b>                                                                       | <b>C</b> | <b>36275.00</b>            | <b>1322.72</b>           | <b>3.65</b>         |
|           | <b>Total</b>                                                                       | <b>L</b> | <b>5800.00</b>             |                          |                     |
|           | <b>Total</b>                                                                       | <b>T</b> | <b>157500.00</b>           | <b>14343.52</b>          | <b>9.11</b>         |
| <b>18</b> | <b><u>WELFARE OF SC/ST/OBC/Minorities</u></b>                                      |          |                            |                          |                     |
| A         | Dte. for the Welfare of SC/ST/OBC/ Min.                                            | R        | 31899.00                   | 2627.50                  | 8.24                |
|           | Deptt.                                                                             | C        | 4501.00                    | 420.67                   | 9.35                |
|           |                                                                                    | C        | 800.00                     | 24.00                    | 3.00                |
|           |                                                                                    | L        | 600.00                     |                          |                     |
|           |                                                                                    | T        | 37800.00                   | 3072.17                  | 8.13                |
|           | <b>Total</b>                                                                       | <b>R</b> | <b>31899.00</b>            | <b>2627.50</b>           | <b>8.24</b>         |
|           | <b>Total</b>                                                                       | <b>C</b> | <b>5301.00</b>             | <b>444.67</b>            | <b>8.39</b>         |
|           | <b>Total</b>                                                                       | <b>L</b> | <b>600.00</b>              |                          |                     |
|           | <b>Total</b>                                                                       | <b>T</b> | <b>37800.00</b>            | <b>3072.17</b>           | <b>8.13</b>         |
| <b>19</b> | <b><u>LABOUR &amp; LABOUR WELFARE</u></b>                                          |          |                            |                          |                     |
| A         | Labour Department                                                                  | R        | 340.00                     |                          |                     |
| B         | Craftman Training [Dte. of Tech. Education]                                        | R        | 10450.00                   | 1414.81                  | 13.54               |
|           | PWD                                                                                | C        | 2000.00                    | 348.63                   | 17.43               |
|           | Deptt.                                                                             | C        | 3960.00                    |                          |                     |
|           |                                                                                    | T        | 16410.00                   | 1763.44                  | 10.75               |
|           | <b>Total</b>                                                                       | <b>R</b> | <b>10790.00</b>            | <b>1414.81</b>           | <b>13.11</b>        |
|           | <b>Total</b>                                                                       | <b>C</b> | <b>5960.00</b>             | <b>348.63</b>            | <b>5.85</b>         |
|           | <b>Total</b>                                                                       | <b>T</b> | <b>16750.00</b>            | <b>1763.44</b>           | <b>10.53</b>        |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                   |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|-----------|---------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1         | 2                                           |          | 3                          | 4                        | 5                   |
| <b>20</b> | <b><u>SOCIAL WELFARE</u></b>                |          |                            |                          |                     |
| A         | Dept of Social Welfare                      | R        | 71650.00                   | 19283.54                 | 26.91               |
|           | PWD                                         | C        | 3587.00                    | 244.86                   | 6.83                |
|           | Deptt                                       | C        | 863.00                     | 134.20                   | 15.55               |
|           |                                             | T        | 76100.00                   | 19662.60                 | 25.84               |
| B         | Samajik Suvidha Sangam                      | R        | 350.00                     |                          |                     |
|           |                                             | C        | 2.00                       |                          |                     |
|           |                                             | T        | 352.00                     |                          |                     |
| C         | Urban Basic Services Programme (UD)         | R        | 48.00                      | 12.06                    | 25.13               |
|           | <b>Total</b>                                | <b>R</b> | <b>72048.00</b>            | <b>19295.60</b>          | <b>26.78</b>        |
|           | <b>Total</b>                                | <b>C</b> | <b>4452.00</b>             | <b>379.06</b>            | <b>8.51</b>         |
|           | <b>Total</b>                                | <b>T</b> | <b>76500.00</b>            | <b>19674.66</b>          | <b>25.72</b>        |
| <b>21</b> | <b><u>WOMEN &amp; CHILD DEVELOPMENT</u></b> | R        | 64566.00                   | 15944.15                 | 24.69               |
|           | PWD                                         | C        | 1080.00                    | 9.48                     | 0.88                |
|           | Deptt                                       | C        | 2054.00                    |                          |                     |
|           |                                             | T        | <b>67700.00</b>            | <b>15953.63</b>          | <b>23.57</b>        |
| <b>22</b> | <b><u>NUTRITION</u></b>                     |          |                            |                          |                     |
| A         | Suppl. Nutrition Programme (ICDS)           | R        | 18400.00                   | 2969.02                  | 16.14               |
|           | <b>Mid_Day-Meal</b>                         |          |                            |                          |                     |
| B         | Dte. of Education                           | R        | 14407.00                   | 2172.02                  | 15.08               |
| C         | Delhi Cantt                                 | R        | 3.00                       | 0.75                     | 25.00               |
| D         | North Delhi Municipal Corporation           | R        | 860.00                     | 215.00                   | 25.00               |
| E         | South Delhi Municipal Corporation           | R        | 760.00                     | 190.00                   | 25.00               |
| F         | East Delhi Municipal Corporation            | R        | 480.00                     | 120.00                   | 25.00               |
| G         | NDMC                                        | R        | 85.00                      | 21.25                    | 25.00               |
| H         | Social Welfare Department                   | R        | 5.00                       |                          |                     |
|           | <b>Total</b>                                | <b>R</b> | <b>35000.00</b>            | <b>5688.04</b>           | <b>16.25</b>        |
| <b>23</b> | <b><u>JAIL</u></b>                          | R        | 1900.00                    | 384.00                   | 20.21               |
|           | PWD                                         | C        | 6000.00                    | 1839.94                  | 30.67               |
|           | Deptt                                       | C        | 100.00                     |                          |                     |
|           |                                             | T        | <b>8000.00</b>             | <b>2223.94</b>           | <b>27.80</b>        |
| <b>24</b> | <b><u>PUBLIC WORKS</u></b>                  |          |                            |                          |                     |
| A         | Office Accommodation                        | C        | 1200.00                    | 204.85                   | 17.07               |
| B         | Court Building including CSS                | C        | 16200.00                   | 6262.95                  | 38.66               |
| C         | Dte. General of Home Guards                 | C        | 300.00                     | 4.00                     | 1.33                |
| D         | Registrar Cooperative Societies             | C        | 50.00                      | 20.22                    | 40.44               |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                              |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|-----------|--------------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| 1         | 2                                                      |          | 3                          | 4                        | 5                   |
| F         | Weight & Measures                                      | C        | 55.00                      |                          |                     |
| G         | NCC                                                    | C        | 2500.00                    | 547.23                   | 21.89               |
| H         | Labour Department                                      | C        | 45.00                      |                          |                     |
| I         | Employment Department                                  | C        | 100.00                     | 3.78                     | 3.78                |
| K         | Delhi Archives                                         | C        | 50.00                      | 8.00                     | 16.00               |
|           | <b>Total</b>                                           | <b>C</b> | <b>20500.00</b>            | <b>7051.03</b>           | <b>34.40</b>        |
| <b>25</b> | <b><u>OTHER ADMINISTRATIVE SERVICES</u></b>            |          |                            |                          |                     |
| <b>A</b>  | <b>Dte. of Training : UTCS</b>                         | R        | 270.00                     | 92.58                    | 34.29               |
|           |                                                        | C        | 150.00                     | 19.14                    | 12.76               |
|           |                                                        | <b>T</b> | <b>420.00</b>              | <b>111.72</b>            | <b>26.60</b>        |
| <b>B</b>  | <b>Election Department</b>                             | R        | 2000.00                    | 323.04                   | 16.15               |
|           |                                                        | Deptt. C | 100.00                     | 19.94                    | 19.94               |
|           |                                                        | PWD C    | 400.00                     | 6.50                     | 1.63                |
|           |                                                        | <b>T</b> | <b>2500.00</b>             | <b>349.48</b>            | <b>13.98</b>        |
| <b>C</b>  | <b>Revenue Department</b>                              |          |                            |                          |                     |
| i.        | Direction & Administration                             | R        | 3400.00                    | 1091.38                  | 32.10               |
|           |                                                        | Deptt. C | 3000.00                    | 517.91                   | 17.26               |
|           |                                                        | PWD C    | 2500.00                    | 551.40                   | 22.06               |
|           |                                                        | <b>T</b> | <b>8900.00</b>             | <b>2160.69</b>           | <b>24.28</b>        |
| v.        | Disaster Management [DC Office]                        | R        | 2000.00                    | 266.55                   | 13.33               |
| viii      | Disaster Management [MCD]                              | R        |                            |                          |                     |
|           |                                                        | C        | 500.00                     | 66.14                    | 13.23               |
|           |                                                        | <b>T</b> | <b>2500.00</b>             | <b>332.69</b>            | <b>13.31</b>        |
| vi.       | GIA to Delhi e-District Society for e-District project | R        | 300.00                     |                          |                     |
| vii.      | Citizen local area development Pilot scheme            | R        | 330.00                     | 29.86                    | 9.05                |
|           |                                                        | C        | 24950.00                   | 0.40                     | 0.00                |
|           |                                                        | <b>T</b> | <b>25280.00</b>            | <b>30.26</b>             | <b>0.12</b>         |
| vii.      | Earthquake Risk management                             | R        | 50.00                      |                          |                     |
| viii.     | Computersiation of land record                         | R        | 132.06                     |                          |                     |
| vii.      | Civil Defence                                          | R        | 174.00                     |                          |                     |
|           |                                                        | Deptt C  | 676.00                     |                          |                     |
|           |                                                        | <b>T</b> | <b>850.00</b>              |                          |                     |
|           | <b>Total Revenue Department</b>                        | <b>R</b> | <b>6386.06</b>             | <b>1387.79</b>           | <b>21.73</b>        |
|           |                                                        | <b>C</b> | <b>31626.00</b>            | <b>1135.85</b>           | <b>3.59</b>         |
|           |                                                        | <b>T</b> | <b>38012.06</b>            | <b>2523.64</b>           | <b>6.64</b>         |
| <b>D</b>  | <b>Delhi Fire Services</b>                             | R        | 4354.11                    | 1664.05                  | 38.22               |
|           |                                                        | PWD C    | 2500.00                    | 144.15                   | 5.77                |
|           |                                                        | Deptt C  | 650.00                     |                          |                     |
|           |                                                        | <b>T</b> | <b>7504.11</b>             | <b>1808.20</b>           | <b>24.10</b>        |
| <b>E</b>  | <b>Deptt. of Law &amp; Judicial</b>                    | <b>T</b> | <b>2600.00</b>             | <b>629.25</b>            | <b>24.20</b>        |
| i.        | High Court                                             | R        | 200.00                     | 40.13                    | 20.07               |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                                       |          | Approved Outlay<br>2015-16 | Exp. Upto<br>August 2015 | % Exp.<br>w.r.t. BE |
|-----------|-----------------------------------------------------------------|----------|----------------------------|--------------------------|---------------------|
| <b>1</b>  | <b>2</b>                                                        |          | <b>3</b>                   | <b>4</b>                 | <b>5</b>            |
| ii.       | Family Court                                                    | R        | 1200.00                    | 422.33                   | 35.19               |
| iii.      | Computerisation of Distt. Court                                 | R        | 300.00                     | 12.83                    | 4.28                |
| iv.       | Judicial Academy                                                | R        | 500.00                     | 40.14                    | 8.03                |
| v.        | Delhi Dispute Resolution Society                                | R        | 370.00                     | 113.82                   | 30.76               |
|           | Deptt                                                           | C        | 30.00                      |                          |                     |
| <b>G</b>  | <b>DSSSB</b>                                                    | R        | 1697.00                    | 527.97                   | 31.11               |
|           |                                                                 | C        | 50.00                      | 37.68                    | 75.36               |
|           |                                                                 | T        | 1747.00                    | 565.65                   | 32.38               |
| <b>H</b>  | <b>GAD [Citizen Govt. Interface]</b>                            | R        | 3.00                       |                          |                     |
|           | GIA to Delhi Computersiation of police service society for CCTS | R        | 1413.83                    | 1413.83                  | 100.00              |
| <b>I</b>  | <b>Trade &amp; Taxes</b>                                        | R        | 3000.00                    | 0.74                     | 0.02                |
|           | Deptt.                                                          | C        | 1000.00                    | 24.68                    | 2.47                |
|           |                                                                 | T        | 4000.00                    | 25.42                    | 0.64                |
|           | <b>Total</b>                                                    | <b>R</b> | <b>21694.00</b>            | <b>6039.25</b>           | <b>27.84</b>        |
|           | <b>Total</b>                                                    | <b>C</b> | <b>36506.00</b>            | <b>1387.94</b>           | <b>3.80</b>         |
|           | <b>Total</b>                                                    | <b>T</b> | <b>58200.00</b>            | <b>7427.19</b>           | <b>12.76</b>        |
| <b>26</b> | <b><u>Agriculture &amp; Allied Services</u></b>                 |          |                            |                          |                     |
| <b>A</b>  | Development Department                                          | C        | 300.00                     | 23.92                    | 7.97                |
|           |                                                                 | R        | 315.00                     | 9.50                     | 3.02                |
| <b>B</b>  | Environment Department                                          | R        | 150.00                     |                          |                     |
|           |                                                                 | C        | 100.00                     |                          |                     |
|           |                                                                 | T        | 250.00                     |                          |                     |
| <b>C</b>  | <b><u>Revenue Department</u></b>                                | R        | <b>35.00</b>               |                          |                     |
|           | <b>Total</b>                                                    | <b>R</b> | <b>500.00</b>              | <b>9.50</b>              | <b>1.90</b>         |
|           | <b>Total</b>                                                    | <b>C</b> | <b>400.00</b>              | <b>23.92</b>             | <b>5.98</b>         |
|           | <b>Total</b>                                                    | <b>T</b> | <b>900.00</b>              | <b>33.42</b>             | <b>3.71</b>         |
| <b>27</b> | <b>Cooperative Department</b>                                   | <b>C</b> |                            |                          |                     |
|           | <b>Grand Total</b>                                              | <b>R</b> | <b>965124.20</b>           | <b>186508.23</b>         | <b>19.32</b>        |
|           | <b>Grand Total</b>                                              | <b>C</b> | <b>771948.80</b>           | <b>122187.77</b>         | <b>15.83</b>        |
|           | <b>Grand Total</b>                                              | <b>L</b> | <b>162927.00</b>           | <b>21300.00</b>          | <b>13.07</b>        |
|           | <b>Grand Total</b>                                              | <b>T</b> | <b>1900000.00</b>          | <b>329996.00</b>         | <b>17.37</b>        |