

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	103.57	52.31
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	4881.64	27.90
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1200.00	290.84	24.24
		T	1202.00	290.84	24.20
	Total	R	200.00	103.57	51.79
	Total	C	18700.00	5172.48	27.66
	Total	T	18900.00	5276.05	27.92
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	40.00	0.18	0.45
	Deptt.	C	5960.00	2306.89	38.71
		T	6000.00	2307.07	38.45
B	TYADB [I&F]	C	500.00	392.12	78.42
	Total	R	40.00	0.18	0.45
	Total	C	6460.00	2699.01	41.78
	Total	T	6500.00	2699.19	41.53
3	<u>ENERGY</u>				
A	GENCO	C	1000.00		
		L	13000.00		
		T	14000.00		
B.	Delhi Transco Limited [DTL]	L	20000.00		
		C	25000.00		
		T	45000.00		
		T	59000.00		
C	Power Department				
i.	Acquisition of land	C	200.00		
ii.	Shifting of HT/LT Lines	R	4300.00	97.07	2.26
		T	4500.00	97.07	2.16
D	Renewable Energy	C	1000.00	17.05	1.71
	Total	R	4300.00	97.07	2.26
	Total	C	27200.00	17.05	0.06
	Total	L	33000.00		
	Total	T	64500.00	114.12	0.18
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	2710.00	1836.38	67.76

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1	2		3	4	5
	PWD	C	10.00		
	Deptt.	C	3853.00	389.00	10.10
		L	127.00		
		T	6700.00	2225.38	33.21
	Total	R	2710.00	1836.38	67.76
	Total	C	3863.00	389.00	10.07
	Total	L	127.00		
	Total	T	6700.00	2225.38	33.21
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	117400.00	72835.00	62.04
ii.	Roads taken over from MCD	C	10800.00		
iii.	TYADB	C	100.00	38.12	38.12
iv.	Central Roads Funds	C	1000.00	0.47	0.05
v.	JNNURM	C	13000.00	9050.22	69.62
vi.	Commonwealth Games	C			
vi	Road & Bridges (DTTDC) - JNNURM	C	10000.00	10000.00	100.00
vii.	BRTS Corridors	C	200.00		
	Total [PWD]	T	152500.00	91923.81	60.28
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00	3750.00	37.50
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	3500.00		
iv.	JNNURM	R	1000.00		
v.	JNNURM	L	1000.00		
	Total	T	16500.00	3750.00	22.73
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	3000.00	2250.00	75.00
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	663.00		
iv.	JNNURM	R	1837.00		
	Total	T	6500.00	2250.00	34.62
D	East Delhi Municipal Corporation				
i.	Roads & Bridges	R	1000.00		
ii.	CRF	R	500.00		
iii.	JNNURM	R	500.00		
iv.	JNNURM	L	1000.00		
	Total	T	3000.00		
	Total North, South & East Delhi Corporations		26000.00	6000.00	23.08
	Total [Roads & Bridges]		178500.00	97923.81	54.86
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	10000.00	1381.00	13.81

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1	2		3	4	5
		C	82700.00	60000.00	72.55
		L	29000.00		
		T	121700.00	61381.00	50.44
2	BRTS	C	2000.00		
3	Monorail	C	100.00		
3	New DTC Buses	C	100.00		
4	Depots / Bus Parking	C	15000.00	2131.28	14.21
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	1381.59	18.42
6	Viability Gap funding towards Cluster Buses	R	30000.00	20960.44	69.87
7	Others	R	2100.00	920.14	43.82
		C	2200.00	289.59	13.16
		T	4300.00	1209.73	28.13
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00		
	Sub Total [Transport Department]	R	49600.00	24643.17	49.68
		C	110700.00	62420.87	56.39
		L	30700.00		
		T	191000.00	87064.04	45.58
	Total	R	73600.00	30643.17	41.63
	Total	C	263200.00	154344.68	58.64
	Total	L	32700.00		
	Total	T	369500.00	184987.85	50.06
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1170.00	615.89	52.64
		C	50.00		
		T	1220.00	615.89	50.48
B	Forest Department	R	1020.00	320.69	31.44
		C	1580.00	1070.95	67.78
		T	2600.00	1391.64	53.52
C	Department of Information & Technology	R	6300.00	512.48	8.13
	Total	R	8490.00	1449.06	17.07
	Total	C	1630.00	1070.95	65.70
	Total	T	10120.00	2520.01	24.90

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1	2		3	4	5
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	47.00	23.75	50.53
B	Stg. of A. R. Deptt.	R	36.00	15.95	44.31
C	Urban Development Department	R	57.00	28.58	50.14
D	Dte. of Economics & Statistics	R	290.00	18.25	6.29
	Total	R	430.00	86.53	20.12
8	<u>TOURISM</u>				
A	DTTDC	R	144.00	37.50	26.04
		L			
		C	1231.00		
		T	1375.00		
B	Deptt. of Tourism	R	525.00	54.20	10.32
		C	1500.00		
		T	2025.00	54.20	2.68
C	DIHMCT	R	300.00	75.00	25.00
		C	400.00		
		T	700.00	75.00	10.71
	Total	R	969.00	166.70	17.20
	Total	C	3131.00		
	Total	L			
	Total	T	4100.00	166.70	4.07
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	400.00	59.66	14.92
		C	500.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00	59.66	5.97
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	163745.00	88713.51	54.18
		PWD C	118555.00	23131.94	19.51
		Deptt. C	63500.00	15179.19	23.90
		T	345800.00	127024.64	36.73
B	Dte of Higher Education	R	16100.00	6446.10	40.04
		PWD C	12000.00	8196.50	68.30
		Deptt. C	1100.00	139.17	12.65
		T	29200.00	14781.77	50.62
C	North Delhi Municipal Corporation	R	14500.00	5260.00	36.28
D	South Delhi Municipal Corporation	R	11500.00	6102.00	53.06

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1	2		3	4	5
E	East Delhi Municipal Corporation	R	9200.00	6900.00	75.00
	Total	R	215045.00	113421.61	52.74
	Total	C	195155.00	46646.80	23.90
	Total	T	410200.00	160068.41	39.02
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2871.00	1143.17	39.82
	PWD	C	4500.00	327.41	7.28
	Deptt.	C	279.00	29.98	10.75
		T	7650.00	1500.56	19.62
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	1973.74	70.49
		C	2200.00		
		T	5000.00	1973.74	39.47
D	College of Arts	R	180.00	102.92	57.18
	PWD	C	240.00	28.00	11.67
	Deptt.	C			
		T	420.00	130.92	31.17
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	258.50	143.71	55.59
	PWD	C	800.00	2195.25	274.41
	Deptt.	C	241.50	41.89	17.35
		T	1300.00	2380.85	183.14
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00	100.00	100.00
G	Ambedkar Instt. of Technology, Geeta colony	R	1185.00	704.02	59.41
	PWD	C	200.00	86.00	43.00
	Deptt.	C	115.00		
		T	1500.00	790.02	52.67
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	228.47	45.69
	PWD	C	160.00	11.52	7.20
	Deptt.	C	40.00		
		T	700.00	239.99	34.28
I	G B Pant Engg. College, Okhla	R	180.00	40.71	22.62
	PWD	C	300.00	24.00	8.00
	Deptt.	C	70.00		
		T	550.00	64.71	11.77
J	Indira Gandhi Delhi Technical University for Women	R	1900.00	1283.00	67.53

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1	2		3	4	5
		C	300.00	90.00	30.00
		T	2200.00	1373.00	62.41
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		
	Total	R	18854.50	6644.74	35.24
	Total	C	13445.50	2834.05	21.08
	Total	L	5000.00	1250.00	25.00
	Total	T	37300.00	10728.79	28.76
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	500.00	40.87	8.17
A	Deptt. of Archaeology	R	110.00	16.22	14.75
	Deptt.	C	690.00	109.61	15.89
		T	800.00	125.83	15.73
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
C	Language Department	R	40.00	1.15	2.88
D	Hindi Academy	R	400.00	100.00	25.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	26.25	75.00
F	Punjabi Academy	R	1000.00	312.50	31.25
G	Urdu Academy	R	715.00	178.75	25.00
H	Sanskrit Academy	R	425.00	229.93	54.10
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	200.00	93.00	46.50
K	Maithily Bhojpuri Language Academy	R	100.00	72.04	72.04
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		

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1	2		3	4	5
	Total	R	4610.00	1320.71	28.65
	Total	C	690.00	109.61	15.89
	Total	T	5300.00	1430.32	26.99
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2890.00	1339.09	46.34
	PWD	C	990.00	757.22	76.49
	Deptt.	C	10.00	33.05	330.50
		T	3890.00	2129.36	54.74
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	45.00	75.00
	Total	R	3200.00	1434.09	44.82
	Total	C	1000.00	790.27	79.03
	Total	T	4200.00	2224.36	52.96
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	33325.00	13421.94	40.28
	PWD	C	64500.00	12890.77	19.99
	Deptt.	C	3600.00	6.98	0.19
		T	101425.00	26319.69	25.95
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	6000.00	3750.00	62.50
	Deptt.	C	5000.00	4500.00	90.00
		T	11000.00	8250.00	75.00
4	Bhagwan Mahavir Hospital, Pitampura	R	1397.00	1379.57	98.75
	PWD	C	200.00	216.10	108.05
	Deptt.	C	53.00	23.65	44.62
		T	1650.00	1619.32	98.14
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1700.00	768.83	45.23
	PWD	C	200.00	180.00	90.00
	Deptt.	C	100.00	76.50	76.50
		T	2000.00	1025.33	51.27
6	Lal Bahadur Shastri Hospital, Khichripur	R	1226.50	987.50	80.51
	PWD	C	300.00	282.00	94.00
	Deptt.	C	286.00	62.56	21.87
		T	1812.50	1332.06	73.49
7	B.J.R.M. Hospital, Jahangirpuri	R	1202.00	854.25	71.07
	PWD	C	200.00	200.36	100.18

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1	2		3	4	5
		Deptt. C	53.00	34.14	64.42
		T	1455.00	1088.75	74.83
8	R.T.R.M hospital, Jaffarpur	R	650.00	285.20	43.88
		PWD C	250.00	104.00	41.60
		Deptt. C	300.00	28.03	9.34
		T	1200.00	417.23	34.77
9	Maharishi Balmiki Hospital, Poothkurd	R	520.00	528.74	101.68
		PWD C	1200.00	1406.00	117.17
		Deptt. C	605.00	77.04	12.73
		T	2325.00	2011.78	86.53
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1136.00	587.58	51.72
		PWD C	500.00	227.00	45.40
		Deptt. C	130.00	37.01	28.47
		T	1766.00	851.59	48.22
11	Dr N.C. Joshi hospital, Karol Bagh	R	500.00	350.43	70.09
		PWD C	200.00	40.00	20.00
		Deptt. C	100.00	20.39	20.39
		T	800.00	410.82	51.35
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3840.00	3252.41	84.70
		PWD C	300.00	103.00	34.33
		Deptt. C	60.00		
		T	4200.00	3355.41	79.89
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	645.00	380.87	59.05
		PWD C	100.00	90.06	90.06
		Deptt. C	200.00	40.55	20.28
		T	945.00	511.48	54.12
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	112.00	58.20	51.96
		PWD C	50.00	12.17	24.34
		Deptt. C	58.00	13.45	23.19
		T	220.00	83.82	38.10
15	Acharya Bikhshu Hospital, Moti Nagar	R	717.00	498.10	69.47
		PWD C	250.00	222.00	88.80
		Deptt. C	100.00	13.60	13.60
		T	1067.00	733.70	68.76
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	649.00	377.45	58.16
		PWD C	200.00	12.00	6.00
		Deptt. C	121.00	13.47	11.13
		T	970.00	402.92	41.54
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	499.00	333.69	66.87
		PWD C	100.00	41.00	41.00
		Deptt. C	101.00		

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1	2	T	3 700.00	4 374.69	5 53.53
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	1868.00	1368.63	73.27
	PWD	C	200.00	121.00	60.50
	Deptt.	C	150.00	2.13	1.42
		T	2218.00	1491.76	67.26
19	Health cum Maternity Hospital, Kanti Nagar	R	530.00	348.96	65.84
	PWD	C	50.00		
	Deptt.	C	20.00	5.17	25.85
		T	600.00	354.13	59.02
20	Dte. of Family Welfare	R	1670.00	708.69	42.44
21	Dte. of ISM & Homeopathy	R	1026.00	639.93	62.37
	PWD	C	150.00	4.00	2.67
	Deptt.	C	1550.00		
		T	2726.00	643.93	23.62
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1311.00	655.50	50.00
		C	314.00	78.50	25.00
		T	1625.00	734.00	45.17
23	A & U Tibbia College & Hospital	R	702.70	43.60	6.20
	PWD	C	500.00	245.00	49.00
	Deptt.	C	197.30		
		T	1400.00	288.60	20.61
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	394.00	206.43	52.39
	PWD	C	140.00	24.00	17.14
	Deptt.	C	6.00		
		T	540.00	230.43	42.67
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	441.00	337.08	76.44
		C	60.00	49.55	82.58
		T	501.00	386.63	77.17
26	DDU Hospital	R	3125.00	2659.02	85.09
	PWD	C	1100.00	236.69	21.52
	Deptt.	C	1250.00	206.76	16.54
		T	5475.00	3102.47	56.67
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
		C	1200.00		
		T	8500.00		
28	GTB Hospital, Dilshad Garden	R	6380.00	5056.84	79.26
	PWD	C	2800.00	1431.00	51.11
	Deptt.	C	2350.00	549.13	23.37
		T	11530.00	7036.97	61.03

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1	2		3	4	5
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	842.00	84.20
		T	16000.00	842.00	5.26
31	Delhi State Cancer Institute	R	6500.00		
	Deptt.	C	1000.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	8.03	2.29
33	Aruna Asaf Ali Hospital	R	260.00	51.53	19.82
	PWD	C	30.00		
	Deptt.	C	110.00	19.68	17.89
		T	400.00	71.21	17.80
34	IHBAS	R	8300.00	5650.00	68.07
		C	200.00		
		T	8500.00	5650.00	66.47
35	Guru Nanak Eye Centre	R	295.00	178.69	60.57
	PWD	C	200.00	235.00	117.50
	Deptt.	C	605.00	180.85	29.89
		T	1100.00	594.54	54.05
36	Lok Nayak Hospital	R	5607.00	3869.42	69.01
	PWD	C	2500.00	2247.13	89.89
	Deptt.	C	2020.00	850.53	42.11
		T	10127.00	6967.08	68.80
37	MAM College	R	2434.00	1685.40	69.24
	PWD	C	2560.00	926.00	36.17
	Deptt.	C	106.00	65.74	62.02
		T	5100.00	2677.14	52.49
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	2950.00	51.75
	PWD	C	200.00	126.00	63.00
	Deptt.	C	200.00	48.06	24.03
		T	6100.00	3124.06	51.21
39	Dental College [MAIDS]	R	3200.00	2400.00	75.00
40	GB Pant Hospital	R	4417.50	2975.61	67.36
	PWD	C	1000.00	642.00	64.20
	Deptt.	C	2000.00	1502.80	75.14
		T	7417.50	5120.41	69.03
41	CATS	R	6900.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2		3	4	5
42	SGM Hospital, Mangolpuri	R	4390.00	2324.06	52.94
	PWD	C	800.00	659.07	82.38
	Deptt.	C	400.00	13.36	3.34
		T	5590.00	2996.49	53.60
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	8760.00	2079.17	23.73
	PWD	C	1400.00	473.00	33.79
	Deptt.	C	1275.00	244.34	19.16
		T	11435.00	2796.51	24.46
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	260.00	198.57	76.37
45	North Delhi Municipal Corporation	R	7600.00	1900.00	25.00
46	South Delhi Municipal Corporation	R	1200.00	300.00	25.00
47	East Delhi Municipal Corporation	R	1900.00	475.00	25.00
47	New Delhi Municipal Council	C			
	Total	R	161139.70	66884.92	41.51
	Total	C	111060.30	33002.32	29.72
	Total	T	272200.00	99887.23	36.70
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1400.00	650.70	46.48
		C	100.00	50.63	50.63
		T	1500.00	701.33	46.76
B	Drug Control Department	R	530.00	8.26	1.56
		C	20.00	38.00	190.00
		T	550.00	46.26	8.41
C	Dte. of Health Services	R	400.00	56.04	14.01
D	Dte. of Family Welfare	R	850.00	71.17	8.37
E	Dellhi State Health Mission	R	22500.00	14984.37	66.60
F	Forensic Science Laboratory	R	3384.00	676.25	19.98
	PWD	C	2150.00	297.00	13.81
	Deptt.	C	1016.00	526.41	51.81
		T	6550.00	1499.66	22.90
G	North Delhi Municipal Corporation	R	4100.00	3816.50	93.09
H	South Delhi Municipal Corporation	R	3100.00	2906.50	93.76
I	East Delhi Municipal Corporation	R	2050.00	1306.50	63.73
	Total	R	38314.00	24476.29	63.88
	Total	C	3286.00	912.04	27.76
	Total	T	41600.00	25388.33	61.03
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Delhi Jal Board				
1	Water Supply Programme	R	17280.00	12170.00	70.43
		L	30600.00	21575.00	70.51
		T	47880.00	33745.00	70.48
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	20.00	15.00	75.00
	Total [Water]	R	17300.00	12185.00	70.43
	Total [Water]	L	32600.00	21575.00	66.18
	Total [Water]	T	49900.00	33760.00	67.66
B	<u>Sewerage</u>				
1	Sewerage Programme	R	20500.00	15375.00	75.00
		L	38600.00	27300.00	70.73
		T	59100.00	42675.00	72.21
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
	Total [Sewerage]	R	43800.00	15375.00	35.10
	Total	L	53100.00	30425.00	57.30
	Total	T	96900.00	45800.00	47.27
	Total	R	61100.00	27560.00	45.11
	Total	L	85700.00	52000.00	60.68
	Total	I	146800.00	79560.00	54.20
16	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	C	4000.00	4843.00	121.08
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00	1500.00	75.00
C	Houses for weaker section [JNNURM]				
i.	DUSIB	R	14500.00	7250.00	50.00
ii.	Rajiv Avas Yojna-DUSIB	R	100.00		
iii.	DSIIDC	R	1000.00		
iv.	NDMC	R	200.00	32.60	16.30
	Houses for weaker section [JNNURM]- Total	R	15800.00	7282.60	46.09
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	15800.00	7282.60	46.09

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	R	17800.00	8782.60	49.34
	Total	C	4000.00	4843.00	121.08
	Total	L			
	Total	T	21800.00	13625.60	62.50
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6600.00	3775.00	57.20
B	North Delhi Municipal Corporation	R	23700.00	17642.50	74.44
		L			
		T	23700.00	17642.50	74.44
C	South Delhi Municipal Corporation	R	31600.00	18292.50	57.89
		L			
		T	31600.00	18292.50	57.89
D	East Delhi Municipal Corporation	R	21500.00	9137.50	42.50
		L	5800.00	3725.00	64.22
		T	27300.00	12862.50	47.12
	Total North South East Delhi Corporations	T	82600.00	48797.50	59.08
F	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00	34.29	2.86
2	MLA - LAD Scheme	R	28000.00	15940.51	56.93
3	Beautification of Entry Points	R	100.00		
4	Development of Urban villages	C	800.00	203.07	25.38
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	400.00		
5	JNNURM(BSUP)	R	60.00	14.72	24.53
6	Provision of Essential Services in Unauthorised Colonies- DSIIDC, I&FC, UD & PWD				
	DSIIDC	C	10000.00	3674.00	36.74
	I&FC	C	13500.00	3194.25	23.66
	UD	R	2000.00	2.94	0.15
		C	9000.00		
	PWD	C	2500.00	421.00	16.84
	Provision of Essential Services in Unauthorised Colonies	R	2000.00	2.94	0.15
	Provision of Essential Services in Unauthorised Colonies	C	35000.00	7289.25	20.83
	Provision of Essential Services in Unauthorised Colonies	T	37000.00	7292.19	19.71

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2		3	4	5
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	122.76	74.40
	Total [UD Deptt.]	R	32025.00	16115.22	50.32
		C	36275.00	7492.32	20.65
		T	68300.00	23607.54	34.56
	Total	R	115425.00	64962.72	56.28
	Total	C	36275.00	7492.32	20.65
	Total	L	5800.00	3725.00	64.22
	Total	T	157500.00	76180.04	48.37
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31899.00	18798.77	58.93
	Deptt.	C	4501.00	962.86	21.39
		C	800.00	16.00	2.00
		L	600.00		
		T	37800.00	19777.63	52.32
	Total	R	31899.00	18798.77	58.93
	Total	C	5301.00	978.86	18.47
	Total	L	600.00		
	Total	T	37800.00	19777.63	52.32
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	340.00		
B	Craftman Training [Dte. of Tech. Education]	R	10450.00	1475.13	14.12
	PWD	C	2000.00	1491.68	74.58
	Deptt.	C	3960.00	209.79	5.30
		T	16410.00	3176.60	19.36
	Total	R	10790.00	1475.13	13.67
	Total	C	5960.00	1701.47	28.55
	Total	T	16750.00	3176.60	18.96
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	71650.00	54505.74	76.07
	PWD	C	3587.00	830.65	23.16
	Deptt	C	863.00	161.11	18.67
		T	76100.00	55497.50	72.93
B	Samajik Suvidha Sangam	R	350.00	50.00	14.29
		C	2.00		
		T	352.00	50.00	14.20
C	Urban Basic Services Programme (UD)	R	48.00	23.01	47.94

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	R	72048.00	54578.75	75.75
	Total	C	4452.00	991.76	22.28
	Total	T	76500.00	55570.51	72.64
				9.73	
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	64566.00	30681.22	47.52
	PWD	C	1080.00	37.00	3.43
	Deptt	C	2054.00	390.41	19.01
		T	67700.00	31108.63	45.95
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00	7386.67	40.14
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00	4569.47	31.72
C	Delhi Cantt	R	3.00	3.05	101.67
D	North Delhi Municipal Corporation	R	860.00	385.00	44.77
E	South Delhi Municipal Corporation	R	760.00	190.00	25.00
F	East Delhi Municipal Corporation	R	480.00	131.00	27.29
G	NDMC	R	85.00	27.67	32.55
H	Social Welfare Department	R	5.00		
	Total	R	35000.00	12692.86	36.27
23	<u>JAIL</u>	R	1900.00	640.00	33.68
	PWD	C	6000.00	4131.62	68.86
	Deptt	C	100.00		
		T	8000.00	4771.62	59.65
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1200.00	393.32	32.78
B	Court Building including CSS	C	16200.00	10964.58	67.68
C	Dte. General of Home Guards	C	300.00	27.00	9.00
D	Registrar Cooperative Societies	C	50.00	40.00	80.00
F	Weight & Measures	C	55.00		
G	NCC	C	2500.00	1212.24	48.49
H	Labour Department	C	45.00		
I	Employment Department	C	100.00	19.38	19.38

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2		3	4	5
K	Delhi Archives	C	50.00	17.00	34.00
	Total	C	20500.00	12673.52	61.82
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	270.00	192.24	71.20
		C	150.00	393.00	262.00
		T	420.00	585.24	139.34
B	Election Department	R	2000.00	896.51	44.83
	Deptt.	C	100.00		
	PWD	C	400.00	138.05	34.51
		T	2500.00	1034.56	41.38
C	Revenue Department				
i.	Direction & Administration	R	3400.00	1910.39	56.19
	Deptt.	C	3000.00	1793.62	59.79
	PWD	C	2500.00	1052.82	42.11
		T	8900.00	4756.83	53.45
v.	Disaster Management [DC Office]	R	2000.00	547.34	27.37
viii	Disaster Management [MCD]	R			
		C	500.00		
		T	2500.00	547.34	21.89
vi.	GIA to Delhi e-District Society for e-District project	R	300.00		
vii.	Citizen local area development Swaraj fund	R	330.00	83.56	25.32
		C	24950.00	1308.67	5.25
		T	25280.00	1392.23	5.51
vii.	Earthquake Risk management	R	50.00		
viii.	Computersiation of land record	R	132.06		
vii.	Civil Defence	R	174.00	2.83	1.63
	Deptt	C	676.00	1.35	0.20
		T	850.00	4.18	0.49
	Total Revenue Department	R	6386.06	2544.12	39.84
		C	31626.00	4156.46	13.14
		T	38012.06	6700.58	17.63
D	Delhi Fire Services	R	4354.11	2757.96	63.34
	PWD	C	2500.00	441.16	17.65
	Deptt	C	650.00		
		T	7504.11	3199.12	42.63
E	Deptt. of Law & Judicial	T	2600.00	1238.88	47.65
i.	High Court	R	200.00	80.30	40.15
ii.	Family Court	R	1200.00	787.58	65.63
iii.	Computerisation of Distt. Court	R	300.00	17.10	5.70
iv.	Judicial Academy	R	500.00	76.40	15.28
v.	Delhi Dispute Resolution Society	R	370.00	277.50	75.00
	Deptt	C	30.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto December 2015	% Exp. w.r.t. BE
1	2		3	4	5
G	DSSSB	R	1697.00	703.87	41.48
		C	50.00	47.02	94.04
		T	1747.00	750.89	42.98
H	GAD [Citizen Govt. Interface]	R	3.00	0.69	23.00
	GIA to Delhi Computersiation of police service society for CCTS	R	1413.83	1413.83	100.00
I	Trade & Taxes	R	3000.00		
	Deptt.	C	1000.00	294.28	29.43
		T	4000.00	294.28	7.36
	Total	R	21694.00	9748.10	44.93
	Total	C	36506.00	5469.97	14.98
	Total	T	58200.00	15218.07	26.15
26	Agriculture & Allied Services				
A	Development Department	C	300.00	144.72	48.24
		R	315.00	9.50	3.02
B	Environment Department	R	150.00		
		C	100.00	69.38	69.38
		T	250.00	69.38	27.75
C	Revenue Department	R	35.00		
	Total	R	500.00	9.50	1.90
	Total	C	400.00	214.10	53.53
	Total	T	900.00	223.60	24.84
	Grand Total	R	965124.20	478554.33	49.58
	Grand Total	C	771948.80	286912.29	37.17
	Grand Total	L	162927.00	56975.00	34.97
	Grand Total	T	1900000.00	822441.62	43.29