

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	110.37	55.74
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	5243.85	29.96
C	Dte. of Panchayat	R	2.00	1.88	94.00
	Deptt.	C	1200.00	342.83	28.57
		T	1202.00	344.71	28.68
	Total	R	200.00	112.25	56.13
	Total	C	18700.00	5586.68	29.88
	Total	T	18900.00	5698.93	30.15
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	40.00	0.73	1.83
	Deptt.	C	5960.00	2771.05	46.49
		T	6000.00	2771.78	46.20
B	TYADB [I&F]	C	500.00	436.49	87.30
	Total	R	40.00	0.73	1.83
	Total	C	6460.00	3207.54	49.65
	Total	T	6500.00	3208.27	49.36
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			
ii.	Shifting of HT/LT Lines	R	4300.00	97.07	2.26
		T	4300.00	97.07	2.26
D	Renewable Energy	C	1200.00	17.05	1.42
	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>				

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Village & Small Industries	R	2710.00	1901.56	70.17
		PWD C	10.00		
		Deptt. C	3853.00	389.00	10.10
		L	127.00		
		T	6700.00	2290.56	34.19
	Total	R	2710.00	1901.56	70.17
	Total	C	3863.00	389.00	10.07
	Total	L	127.00		
	Total	T	6700.00	2290.56	34.19
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	117400.00	83233.00	70.90
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	12009.00	92.38
vi.	Commonwealth Games	C			
vi	Road & Bridges (DTTDC) - JNNURM	C	10000.00	10000.00	100.00
vii.	BRTS Corridors	C	200.00		
ix.	Eastern and Western Peripheral Expressway	C			
	Total [PWD]	T	152500.00	105280.59	69.04
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

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total [Roads & Bridges]		178500.00	111280.59	62.34
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	10000.00	1381.00	13.81
		C	82700.00	82700.00	100.00
		L	29000.00		
		T	121700.00	84081.00	69.09
2	BRTS	C	2000.00	1092.70	54.64
3	Monorail	C	100.00		
3	New DTC Buses	C	100.00		
4	Depots / Bus Parking	C	15000.00	3028.28	20.19
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	988.61	47.08
		C	2200.00	322.51	14.66
		T	4300.00	1311.12	30.49
8	Delhi Transport Infrastructure Dev. Corporation	L	1700.00		
	Sub Total [Transport Department]	R	49600.00	24711.64	49.82
		C	110700.00	87143.49	78.72
		L	30700.00		
		T	191000.00	111855.13	58.56
	Total	R	73600.00	30711.64	41.73
	Total	C	263200.00	192424.08	73.11
	Total	L	32700.00		
	Total	T	369500.00	223135.72	60.39
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1170.00	616.30	52.68
		C	50.00		
		T	1220.00	616.30	50.52
B	Forest Department	R	1020.00	409.34	40.13
		C	1580.00	1070.95	67.78
		T	2600.00	1480.29	56.93

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
C	Department of Information & Technology	R	6300.00	535.92	8.51
	Total	R	8490.00	1561.56	18.39
	Total	C	1630.00	1070.95	65.70
	Total	T	10120.00	2632.51	26.01
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	47.00	26.89	57.21
B	Stg. of A. R. Deptt.	R	36.00	18.32	50.89
C	Urban Development Department	R	57.00	28.58	50.14
D	Dte. of Economics & Statistics	R	290.00	30.28	10.44
	Total	R	430.00	104.07	24.20
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	135.58	25.82
		C	1500.00		
		T	2025.00	135.58	6.70
C	DIHMCT	R	300.00	75.00	25.00
		C	400.00		
		T	700.00	75.00	10.71
	Total	R	969.00	248.08	25.60
	Total	C	3131.00		
	Total	L			
	Total	T	4100.00	248.08	6.05
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	95918.03	58.58
		PWD	118555.00	24778.34	20.90
		Deptt.	63500.00	18939.85	29.83

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
		T	345800.00	139636.22	40.38
B	Dte of Higher Education	R	16100.00	6594.35	40.96
		PWD C	12000.00	8413.90	70.12
		Deptt. C	1100.00	139.17	12.65
		T	29200.00	15147.42	51.87
C	North Delhi Municipal Corporation	R	14500.00	14500.00	100.00
D	South Delhi Municipal Corporation	R	11500.00	11500.00	100.00
E	East Delhi Municipal Corporation	R	9200.00	9200.00	100.00
	Total	R	215045.00	137712.38	64.04
	Total	C	195155.00	52271.26	26.78
	Total	T	410200.00	189983.64	46.31
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2871.00	1280.78	44.61
		PWD C	4500.00	252.01	5.60
		Deptt. C	279.00	30.64	10.98
		T	7650.00	1563.43	20.44
B	Delhi Technological University	R	3880.00	1775.00	45.75
		C	3500.00	400.00	11.43
		T	7380.00	2175.00	29.47
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	121.87	67.71
		PWD C	240.00	45.00	18.75
		Deptt. C			
		T	420.00	166.87	39.73
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	258.50	161.60	62.51
		PWD C	800.00	2129.00	266.13
		Deptt. C	241.50	42.92	17.77
		T	1300.00	2333.52	179.50
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00	100.00	100.00
		Deptt. C			
		T	100.00	100.00	100.00
G	Ambedkar Instt. of Technology, Geeta colony	R	1185.00	695.68	58.71
		PWD C	200.00	60.00	30.00
		Deptt. C	115.00		
		T	1500.00	755.68	50.38

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	252.94	50.59
	PWD	C	160.00	14.00	8.75
	Deptt.	C	40.00		
		T	700.00	266.94	38.13
I	G B Pant Engg. College, Okhla	R	180.00	43.14	23.97
	PWD	C	300.00	65.00	21.67
	Deptt.	C	70.00		
		T	550.00	108.14	19.66
J	Indira Gandhi Delhi Technical University for Women	R	1900.00	1283.00	67.53
		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	7687.75	40.77
	Total	C	13445.50	3128.57	23.27
	Total	L	5000.00	1250.00	25.00
	Total	T	37300.00	12066.32	32.35
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	500.00	44.05	8.81
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	355.25	35.53
G	Urdu Academy	R	715.00	178.75	25.00
H	Sanskrit Academy	R	425.00	229.93	54.10

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
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	3.00	30.00
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00		
N	Pension to Eminent Writers	R	5.00		
O	GIA to Delhi Children Academy	R	40.00		
	Total	R	4610.00	1369.64	29.71
	Total	C	690.00	109.61	15.89
	Total	T	5300.00	1479.25	27.91
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2890.00	1487.83	51.48
		PWD C	990.00	751.52	75.91
		Deptt. C	10.00	33.05	330.50
		T	3890.00	2272.40	58.42
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	1582.83	49.46
	Total	C	1000.00	784.57	78.46
	Total	T	4200.00	2367.40	56.37
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	33325.00	14575.44	43.74
		PWD C	64500.00	18273.54	28.33
		Deptt. C	3600.00	6.98	0.19
		T	101425.00	32855.96	32.39
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	1511.66	108.21
		PWD C	200.00	216.10	108.05

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
		Deptt. C	53.00	30.68	57.89
		T	1650.00	1758.44	106.57
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1700.00	847.67	49.86
		PWD C	200.00	186.18	93.09
		Deptt. C	100.00	79.84	79.84
		T	2000.00	1113.69	55.68
6	Lal Bahadur Shastri Hospital, Khichripur	R	1226.50	1207.66	98.46
		PWD C	300.00	278.00	92.67
		Deptt. C	286.00	62.56	21.87
		T	1812.50	1548.22	85.42
7	B.J.R.M. Hospital, Jahangirpuri	R	1202.00	919.35	76.49
		PWD C	200.00	166.30	83.15
		Deptt. C	53.00	34.14	64.42
		T	1455.00	1119.79	76.96
8	R.T.R.M hospital, Jaffarpur	R	650.00	342.27	52.66
		PWD C	250.00	115.00	46.00
		Deptt. C	300.00	33.78	11.26
		T	1200.00	491.05	40.92
9	Maharishi Balmiki Hospital, Poothkurd	R	520.00	528.74	101.68
		PWD C	1200.00	1212.00	101.00
		Deptt. C	605.00	83.87	13.86
		T	2325.00	1824.61	78.48
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1136.00	626.42	55.14
		PWD C	500.00	238.00	47.60
		Deptt. C	130.00	37.01	28.47
		T	1766.00	901.43	51.04
11	Dr N.C. Joshi hospital, Karol Bagh	R	500.00	385.55	77.11
		PWD C	200.00	27.00	13.50
		Deptt. C	100.00	25.81	25.81
		T	800.00	438.36	54.80
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3840.00	3546.70	92.36
		PWD C	300.00	103.00	34.33
		Deptt. C	60.00		
		T	4200.00	3649.70	86.90
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	645.00	446.00	69.15
		PWD C	100.00	90.06	90.06
		Deptt. C	200.00	43.29	21.65
		T	945.00	579.35	61.31
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	112.00	50.69	45.26

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
	PWD	C	50.00	12.19	24.38
	Deptt.	C	58.00	13.45	23.19
		T	220.00	76.33	34.70
15	Acharya Bikhshu Hospital, Moti Nagar	R	717.00	601.20	83.85
	PWD	C	250.00	218.00	87.20
	Deptt.	C	100.00	13.60	13.60
		T	1067.00	832.80	78.05
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	649.00	438.97	67.64
	PWD	C	200.00	12.00	6.00
	Deptt.	C	121.00	13.47	11.13
		T	970.00	464.44	47.88
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	499.00	342.04	68.55
	PWD	C	100.00	41.00	41.00
	Deptt.	C	101.00		
		T	700.00	383.04	54.72
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	1868.00	1519.62	81.35
	PWD	C	200.00	85.00	42.50
	Deptt.	C	150.00	2.13	1.42
		T	2218.00	1606.75	72.44
19	Health cum Maternity Hospital, Kanti Nagar	R	530.00	396.37	74.79
	PWD	C	50.00		
	Deptt.	C	20.00	5.19	25.95
		T	600.00	401.56	66.93
20	Dte. of Family Welfare	R	1670.00	752.50	45.06
21	Dte. of ISM & Homeopathy	R	1026.00	1152.90	112.37
	PWD	C	150.00	37.00	24.67
	Deptt.	C	1550.00		
		T	2726.00	1189.90	43.65
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	45.31	6.45
	PWD	C	500.00	304.00	60.80
	Deptt.	C	197.30		
		T	1400.00	349.31	24.95
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	394.00	232.00	58.88
	PWD	C	140.00	23.00	16.43
	Deptt.	C	6.00		
		T	540.00	255.00	47.22

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	441.00	337.08	76.44
		C	60.00	4.00	6.67
		T	501.00	341.08	68.08
26	DDU Hospital	R	3125.00	2858.85	91.48
	PWD	C	1100.00	475.90	43.26
	Deptt.	C	1250.00	206.76	16.54
		T	5475.00	3541.51	64.69
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
		C	1200.00		
		T	8500.00		
28	GTB Hospital, Dilshad Garden	R	6380.00	5532.75	86.72
	PWD	C	2800.00	1622.58	57.95
	Deptt.	C	2350.00	657.23	27.97
		T	11530.00	7812.56	67.76
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	925.71	92.57
		T	16000.00	925.71	5.79
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	6980.00	84.10
		C	200.00		
		T	8500.00	6980.00	82.12
35	Guru Nanak Eye Centre	R	295.00	192.53	65.26
	PWD	C	200.00	151.00	75.50
	Deptt.	C	605.00	197.94	32.72
		T	1100.00	541.47	49.22
36	Lok Nayak Hospital	R	5607.00	3872.30	69.06
	PWD	C	2500.00	2036.29	81.45
	Deptt.	C	2020.00	857.43	42.45

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
		T	10127.00	6766.02	66.81
37	MAM College	R	2434.00	1919.69	78.87
		PWD C	2560.00	939.03	36.68
		Deptt. C	106.00	70.65	66.65
		T	5100.00	2929.37	57.44
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	2950.00	51.75
		PWD C	200.00	147.00	73.50
		Deptt. C	200.00		
		T	6100.00	3097.00	50.77
39	Dental College [MAIDS]	R	3200.00	2400.00	75.00
40	GB Pant Hospital	R	4417.50	3362.27	76.11
		PWD C	1000.00	822.37	82.24
		Deptt. C	2000.00	1883.12	94.16
		T	7417.50	6067.76	81.80
41	CATS	R	6900.00		
42	SGM Hospital, Mangolpuri	R	4390.00	2562.91	58.38
		PWD C	800.00	510.37	63.80
		Deptt. C	400.00	13.36	3.34
		T	5590.00	3086.64	55.22
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	8760.00	2959.47	33.78
		PWD C	1400.00	496.97	35.50
		Deptt. C	1275.00	244.34	19.16
		T	11435.00	3700.78	32.36
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	73735.54	45.76
	Total	C	111060.30	38983.40	35.10
	Total	T	272200.00	112718.93	41.41
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1400.00	718.65	51.33
		C	100.00	35.00	35.00
		T	1500.00	753.65	50.24
B	Drug Control Department	R	530.00	56.34	10.63
		C	20.00	38.00	190.00
		T	550.00	94.34	17.15

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
C	Dte. of Health Services	R	400.00	65.89	16.47
D	Dte. of Family Welfare	R	850.00	253.77	29.86
E	Delhi State Health Mission	R	22500.00	14984.37	66.60
F	Forensic Science Laboratory	R	3384.00	738.91	21.84
		PWD C	2150.00	289.86	13.48
		Deptt. C	1016.00	526.41	51.81
		T	6550.00	1555.18	23.74
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	24847.43	64.85
	Total	C	3286.00	889.27	27.06
	Total	T	41600.00	25736.70	61.87
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	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

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
	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	T	146800.00	79560.00	54.20
16	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	C	4000.00	3854.09	96.35
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	14500.00	100.00
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	14532.60	91.98
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	15800.00	14532.60	91.98
D	Housing for all - PMAY- CSS - New Scheme	R			
	Total	R	17800.00	16032.60	90.07
	Total	C	4000.00	3854.09	96.35
	Total	L			
	Total	T	21800.00	19886.69	91.22
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6600.00	4461.40	67.60
B	North Delhi Municipal Corporation	R	23700.00	22270.16	93.97
		L			
		T	23700.00	22270.16	93.97
C	South Delhi Municipal Corporation	R	31600.00	21469.16	67.94
		L			
		T	31600.00	21469.16	67.94
D	East Delhi Municipal Corporation	R	21500.00	13336.16	62.03
		L	5800.00	3725.00	64.22
		T	27300.00	17061.16	62.50

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total North South East Delhi Corporations	T	82600.00	60800.48	73.61
E	NDMC				
	Smart City & Swachh Bharat Mission	R		102.00	
F	Delhi Cantonment Board				
	Swachh Bharat Mission	R		443.00	
G	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00	36.64	3.05
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	221.32	27.67
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	Provison of Essential Services in Unauthorised Colonies-DSI IDC, I&FC, UD & PWD				
	DSI IDC	C	10000.00	3674.00	36.74
	I&FC	C	13500.00	3555.13	26.33
	UD	R	2000.00	2.94	0.15
		C	9000.00		
	PWD	C	2500.00	358.00	14.32
	Provison of Essential Services in Unauthorised Colonies	R	2000.00	2.94	0.15
	Provison of Essential Services in Unauthorised Colonies	C	35000.00	7587.13	21.68
	Provison of Essential Services in Unauthorised Colonies	T	37000.00	7590.07	20.51
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	137.47	83.32
10	Swachh Bharat Mission	R			
11	AMRUT	R			
	Total [UD Deptt.]	R	32025.00	16132.28	50.37
		C	36275.00	7808.45	21.53
		T	68300.00	23940.73	35.05
	PWD				
	NCR Cell-GAD	R			

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	R	115425.00	78214.16	67.76
	Total	C	36275.00	7808.45	21.53
	Total	L	5800.00	3725.00	64.22
	<u>Total</u>	T	<u>157500.00</u>	<u>89747.61</u>	<u>56.98</u>
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31899.00	18666.96	58.52
	Deptt.	C	4501.00	1304.26	28.98
		C	800.00	35.00	4.38
		L	600.00		
		T	37800.00	20006.22	52.93
	Total	R	31899.00	18666.96	58.52
	Total	C	5301.00	1339.26	25.26
	Total	L	600.00		
	<u>Total</u>	T	<u>37800.00</u>	<u>20006.22</u>	<u>52.93</u>
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	340.00		
B	Craftman Training [Dte. of Tech. Education]	R	10450.00	1553.67	14.87
	PWD	C	2000.00	1513.34	75.67
	Deptt.	C	3960.00	223.92	5.65
		T	16410.00	3290.93	20.05
C	Dte. of Employment				
	Establishment of Model Career Centre	R			
	Total	R	10790.00	1553.67	14.40
	Total	C	5960.00	1737.26	29.15
	<u>Total</u>	T	<u>16750.00</u>	<u>3290.93</u>	<u>19.65</u>
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	71650.00	54939.32	76.68
	PWD	C	3587.00	816.29	22.76
	Deptt	C	863.00	161.11	18.67
		T	76100.00	55916.72	73.48
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	46.70	97.29
	Total	R	72048.00	55036.02	76.39
	Total	C	4452.00	977.40	21.95
	<u>Total</u>	T	<u>76500.00</u>	<u>56013.42</u>	<u>73.22</u>

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	64566.00	41433.28	64.17
		PWD C	1080.00	47.00	4.35
		Deptt C	2054.00	4.46	0.22
		T	67700.00	41484.74	61.28
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00	8877.08	48.25
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00	6704.82	46.54
C	Delhi Cantt	R	3.00	3.05	101.67
D	North Delhi Municipal Corporation	R	860.00	490.85	57.08
E	South Delhi Municipal Corporation	R	760.00	286.16	37.65
F	East Delhi Municipal Corporation	R	480.00	200.39	41.75
G	NDMC	R	85.00	27.67	32.55
H	Social Welfare Department	R	5.00		
	Total	R	35000.00	16590.02	47.40
23	<u>JAIL</u>	R	1900.00	692.00	36.42
		PWD C	6000.00	3452.65	57.54
		Deptt C	100.00		
		T	8000.00	4144.65	51.81
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1200.00	448.10	37.34
B	Court Building including CSS	C	16200.00	12794.30	78.98
C	Dte. General of Home Guards	C	300.00	60.00	20.00
D	Registrar Cooperative Societies	C	50.00	40.00	80.00
F	Weight & Measures	C	55.00	41.00	74.55
G	NCC	C	2500.00	1128.00	45.12
H	Labour Department	C	45.00		
I	Employment Department	C	100.00	19.38	19.38
K	Delhi Archives	C	50.00	17.00	34.00

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	C	20500.00	14547.78	70.96
25	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R	270.00	198.54	73.53
		C	150.00	72.00	48.00
		T	420.00	270.54	64.41
B	Election Department	R	2000.00	939.45	46.97
		Deptt. C	100.00		
		PWD C	400.00	96.28	24.07
		T	2500.00	1035.73	41.43
C	Revenue Department				
i.	Direction & Administration	R	3400.00	2266.09	66.65
		Deptt. C	3000.00	1793.62	59.79
		PWD C	2500.00	1147.82	45.91
		T	8900.00	5207.53	58.51
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		
ix	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	2899.82	45.41
		C	31626.00	4251.46	13.44
		T	38012.06	7151.28	18.81
D	Delhi Fire Services	R	4354.11	3213.52	73.80
		PWD C	2500.00	683.28	27.33
		Deptt C	650.00		
		T	7504.11	3896.80	51.93
E	Deptt. of Law & Judicial	T	2600.00	1272.64	48.95
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	28.44	9.48
iv.	Judicial Academy	R	500.00	98.82	19.76
v.	Delhi Dispute Resolution Society	R	370.00	277.50	75.00
		Deptt C	30.00		
G	DSSSB	R	1697.00	904.49	53.30

Monthly Progress Report of Plan Expenditure -
Annual Plan 2014-15 & 2015-16

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto January 2016	% Exp. w.r.t. BE
1	2		3	4	5
		C	50.00	50.00	100.00
		T	1747.00	954.49	54.64
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	10842.98	49.98
	Total	C	36506.00	5447.30	14.92
	Total	T	58200.00	16290.28	27.99
26	<u>Agriculture & Allied Services</u>				
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	<u>Revenue Department</u>	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	548363.38	56.82
	Grand Total	C	771948.80	338291.73	43.82
	Grand Total	L	162927.00	56975.00	34.97
	Grand Total	T	1900000.00	943630.11	49.66