

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	46.07	23.27
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	2164.05	12.37
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1200.00	134.97	11.25
		T	1202.00	134.97	11.23
	Total	R	200.00	46.07	23.04
	Total	C	18700.00	2299.02	12.29
	Total	T	18900.00	2345.09	12.41
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	40.00	0.90	2.25
	Deptt.	C	5960.00	689.98	11.58
		T	6000.00	690.88	11.51
B	TYADB [I&F]	C	500.00	100.64	20.13
	Total	R	40.00	0.90	2.25
	Total	C	6460.00	790.62	12.24
	Total	T	6500.00	791.52	12.18
3	<u>ENERGY</u>				
A	GENCO	C	1000.00		
		L	13000.00		
		T	14000.00		
B.	Delhi Transco Limited [DTL]	L	20000.00		
		C	25000.00		
		T	45000.00		
		T	59000.00		
C	Power Department				
i.	Acquisition of land	C	200.00		
ii.	Shifting of HT/LT Lines	R	4300.00		
		T	4500.00		
D	Renewable Energy	C	1000.00		
	Total	R	4300.00		
	Total	C	27200.00		
	Total	L	33000.00		
	Total	T	64500.00		
4	<u>INDUSTRY & MINERALS</u>				

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SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Village & Small Industries	R	2700.00	369.74	13.69
		PWD C	10.00		
		Deptt. C	3863.00		
		L	127.00		
		T	6700.00	369.74	5.52
	Total	R	2700.00	369.74	13.69
	Total	C	3873.00		
	Total	L	127.00		
	Total	T	6700.00	369.74	5.52
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	117400.00	33930.98	28.90
ii.	Roads taken over from MCD	C	10800.00		
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	1000.00	0.47	0.05
v.	JNNURM	C	13000.00	5087.48	39.13
vi.	Road & Bridges (DTTDC) - JNNURM	C	10000.00		
vii.	BRTS Corridors	C	200.00		
	Total [PWD]	T	152500.00	39018.93	25.59
B	North Delhi Municipal Corporation				
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		
	Total	T	16500.00	1250.00	7.58
C	South Delhi Municipal Corporation				
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		
	Total	T	6500.00	750.00	11.54
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	2000.00	7.69
	Total [Roads & Bridges]		178500.00	41018.93	22.98
E	Transport Department				
1	MRTS	R			

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SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Reimbursement of sales Tax	R	10000.00	1381.00	13.81
		C	82700.00		
		L	29000.00		
		T	121700.00	1381.00	1.13
2	BRTS	C	2000.00		
3	Monorail	C	100.00		
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	Viability Gap funding towards Cluster Buses	R	30000.00	6250.00	20.83
7	Others	R	16300.00	433.45	2.66
		C	4000.00	158.07	3.95
		T	20300.00	591.52	2.91
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00		
	Sub Total [Transport Department]	R	56300.00	8064.45	14.32
		C	104000.00	934.45	0.90
		L	30700.00		
		T	191000.00	8998.90	4.71
	Total	R	80300.00	10064.45	12.53
	Total	C	256500.00	39953.38	15.58
	Total	L	32700.00		
	Total	T	369500.00	50017.83	13.54
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1190.00	25.84	2.17
	Deptt.	C	30.00		
		T	1220.00	25.84	2.12
B	Forest Department	R	1020.00	44.44	4.36
	Deptt.	C	1580.00		
		T	2600.00	44.44	1.71
C	Department of Information & Technology	R	6300.00	281.92	4.47
	Total	R	8510.00	352.20	4.14
	Total	C	1610.00		
	Total	T	10120.00	352.20	3.48
7	<u>SECTT. ECONOMIC SERVICES</u>				

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SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
A	Planning Department	R	47.00	3.85	8.19
B	Stg. of A. R. Deptt.	R	36.00	4.67	12.97
C	Urban Development Department	R	57.00	10.64	18.67
D	Dte. of Economics & Statistics	R	290.00	4.48	1.54
	Total	R	430.00	23.64	5.50
8	<u>TOURISM</u>				
A	DTTDC	R	1375.00		
B	Deptt. of Tourism	R	2025.00	4.58	0.23
C	DIHMCT	R	700.00		
	Total	R	4100.00	4.58	0.11
	Total	L			
	Total	T	4100.00	4.58	0.11
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	400.00		
		C	500.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00		
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	166245.00	26037.62	15.66
	PWD	C	118555.00	6742.00	5.69
	Deptt.	C	61000.00	34.27	0.06
		T	345800.00	32813.89	9.49
B	Dte of Higher Education	R	16600.00	1202.03	7.24
	PWD	C	12000.00	3838.98	31.99
	Deptt.	C	600.00		
		T	29200.00	5041.01	17.26
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
	Total	R	218045.00	36039.65	16.53
	Total	C	192155.00	10615.25	5.52
	Total	L			
	Total	T	410200.00	46654.90	11.37
10	<u>TECHNICAL EDUCATION</u>				

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SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
A	Dte. of Technical Education	R	3150.00	189.97	6.03
	PWD	C	4500.00	49.37	1.10
		T	7650.00	239.34	3.13
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	16.86	9.37
	PWD	C	240.00	9.53	3.97
	Deptt.	C			
		T	420.00	26.39	6.28
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	500.00	22.55	4.51
	PWD	C	800.00	459.21	57.40
		T	1300.00	481.76	37.06
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	1300.00	117.91	9.07
	PWD	C	200.00	15.94	7.97
		T	1500.00	133.85	8.92
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	540.00	28.29	5.24
	PWD	C	160.00	4.00	2.50
		T	700.00	32.29	4.61
I	G B Pant Engg. College	R	250.00	2.07	0.83
		C	300.00	34.55	11.52
		T	550.00	36.62	6.66
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	3000.00		
M	Establishment of incubation Center	R	2500.00		
	Total	R	20100.00	2351.39	11.70
	Total	C	12200.00	647.60	5.31
	Total	L	5000.00	1250.00	25.00
	Total	T	37300.00	4248.99	11.39

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1	2		3	4	5
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	500.00	12.55	2.51
A	Deptt. of Archaeology	R	125.00	5.46	4.37
		C	675.00		
		T	800.00	5.46	0.68
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
C	Language Department	R	40.00		
D	Hindi Academy	R	400.00		
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		
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		
	Total	R	4625.00	780.51	16.88
	Total	C	675.00		
	Total	T	5300.00	780.51	14.73
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2890.00	420.23	14.54
		PWD C	990.00	276.20	27.90
		Deptt. C	10.00	3.25	32.50
		T	3890.00	699.68	17.99
B	Dte. of Higher Education	R	50.00		
C	North Delhi Municipal Corporation	R	100.00	25.00	25.00

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1	2		3	4	5
D	South Delhi Municipal Corporation	R	100.00	25.00	25.00
E	East Delhi Municipal Corporation	R	60.00	15.00	25.00
	Total	R	3200.00	485.23	15.16
	Total	C	1000.00	279.45	27.95
	Total	T	4200.00	764.68	18.21
13	MEDICAL				
1	Dte. of Health Services	R	34125.00	2343.35	6.87
	PWD	C	64500.00	4161.16	6.45
	Deptt.	C	2800.00		
		T	101425.00	6504.51	6.41
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	6000.00		
	Deptt.	C	5000.00		
		T	11000.00		
4	Bhagwan Mahavir Hospital, Pitampura	R	1450.00	553.54	38.18
		C	200.00	56.72	28.36
		T	1650.00	610.26	36.99
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1800.00	281.35	15.63
		C	200.00	57.23	28.62
		T	2000.00	338.58	16.93
6	Lal Bahadur Shastri Hospital, Khichripur	R	1512.50	503.58	33.29
		C	300.00	138.44	46.15
		T	1812.50	642.02	35.42
7	B.J.R.M. Hospital, Jahangirpuri	R	1255.00	394.54	31.44
		C	200.00	50.05	25.03
		T	1455.00	444.59	30.56
8	R.T.R.M hospital, Jaffarpur	R	950.00	95.04	10.00
		C	250.00	24.00	9.60
		T	1200.00	119.04	9.92
9	Maharishi Balmiki hospital, Poothkurd	R	1125.00	137.72	12.24
		C	1200.00	806.84	67.24
		T	2325.00	944.56	40.63
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1266.00	163.48	12.91
		C	500.00	144.81	28.96
		T	1766.00	308.29	17.46
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	189.07	31.51
		C	200.00	12.23	6.12

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1	2	T	3 800.00	4 201.30	5 25.16
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3900.00	1483.91	38.05
		C	300.00	26.00	8.67
		T	4200.00	1509.91	35.95
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	845.00	128.08	15.16
		C	100.00	21.52	21.52
		T	945.00	149.60	15.83
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	170.00	20.16	11.86
		C	50.00	1.76	3.52
		T	220.00	21.92	9.96
15	Acharya Bikhshu Hospital, Moti Nagar	R	817.00	220.02	26.93
		C	250.00	71.00	28.40
		T	1067.00	291.02	27.27
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	770.00	43.81	5.69
		C	200.00	4.10	2.05
		T	970.00	47.91	4.94
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	600.00	131.44	21.91
		C	100.00	5.00	5.00
		T	700.00	136.44	19.49
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2018.00	731.09	36.23
		C	200.00	76.00	38.00
		T	2218.00	807.09	36.39
19	Health cum Maternity Hospital, Kanti Nagar	R	550.00	124.48	22.63
		C	50.00		
		T	600.00	124.48	20.75
20	Dte. of Family Welfare	R	1670.00	244.33	14.63
21	Dte. of ISM & Homeopathy	R	2576.00	299.80	11.64
		C	150.00		
		T	2726.00	299.80	11.00
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1311.00		
		C	314.00		
		T	1625.00		
23	A & U Tibbia College & Hospital	R	900.00		
		C	500.00	56.71	11.34
		T	1400.00	56.71	4.05
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	400.00	86.12	21.53
		C	140.00	12.00	8.57

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1	2		3	4	5
		T	540.00	98.12	18.17
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	441.00	172.92	39.21
		C	60.00		
		T	501.00	172.92	34.51
26	DDU Hospital	R	4375.00	1340.93	30.65
		C	1100.00	146.00	13.27
		T	5475.00	1486.93	27.16
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
		C	1200.00		
		T	8500.00		
28	GTB Hospital, Dilshad Garden	R	8730.00	2163.96	24.79
		C	2800.00	1068.84	38.17
		T	11530.00	3232.80	28.04
29	University College of Medical Sciences	R	1000.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	13000.00		
	Deptt.	C	2000.00		
		C	1000.00	148.19	14.82
		T	16000.00	148.19	0.93
31	Delhi State Cancer Institute	R	6500.00		
	Deptt.	C	1000.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	274.47	78.42
33	Aruna Asaf Ali Hospital	R	370.00	3.70	1.00
		C	30.00		
		T	400.00	3.70	0.93
34	IHBAS	R	8300.00		
		C	200.00		
		T	8500.00		
35	Guru Nanak Eye Centre	R	900.00	124.08	13.79
		C	200.00	93.35	46.68
		T	1100.00	217.43	19.77
36	Lok Nayak Hospital	R	7627.00	2901.02	38.04
		C	2500.00	1302.69	52.11
		T	10127.00	4203.71	41.51
37	MAM College	R	2540.00	703.11	27.68
		C	2560.00	194.82	7.61
		T	5100.00	897.93	17.61

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1	2		3	4	5
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	825.00	14.47
		C	200.00	21.37	10.69
	Deptt.	C	200.00	48.06	24.03
		T	6100.00	894.43	14.66
39	Dental College [MAIDS]	R	3200.00		
40	GB Pant Hospital	R	6417.50	1264.10	19.70
		C	1000.00	395.04	39.50
		T	7417.50	1659.14	22.37
41	CATS	R	6900.00		
42	SGM Hospital, Mangolpuri	R	4790.00	957.09	19.98
		C	800.00	152.36	19.05
		T	5590.00	1109.45	19.85
43	Dr. BR Ambedkar Hospital, Rohini	R	10035.00	731.68	7.29
		C	1400.00	556.76	39.77
		T	11435.00	1288.44	11.27
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	260.00	116.55	44.83
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			
	Total	R	176246.00	21653.52	12.29
	Total	C	95954.00	9853.05	10.27
	Total	T	272200.00	31506.57	11.57
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1400.00	99.62	7.12
		C	100.00		
		T	1500.00	99.62	6.64
B	Drug Control Department	R	530.00		
		C	20.00	2.85	14.25
		T	550.00	2.85	0.52
C	Dte. of Health Services	R	400.00		
D	Dte. of Family Welfare	R	850.00		
E	Dellhi State Health Mission	R	22500.00	3287.57	14.61
F	Forensic Science Laboratory	R	4400.00	283.97	6.45
		C	2150.00	529.52	24.63
		T	6550.00	813.49	12.42

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1	2		3	4	5
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		
	Total	R	39330.00	4696.16	11.94
	Total	C	2270.00	532.37	23.45
	Total	T	41600.00	5228.53	12.57
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
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
	Total [Water]	R	17300.00	4200.00	24.28
	Total [Water]	L	32600.00	8025.00	24.62
	Total [Water]	T	49900.00	12225.00	24.50
B	<u>Sewerage</u>				
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		
		T	35000.00		
	Total [Sewerage]	R	43800.00	3875.00	8.85
	Total	L	53100.00	8900.00	16.76
	Total	T	96900.00	12775.00	13.18
	Total	R	61100.00	8075.00	13.22
	Total	L	85700.00	16925.00	19.75
	Total	T	146800.00	25000.00	17.03
16	<u>HOUSING</u>				
A	PWD				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
i.	Staff quarters for Govt. Employees	C	4000.00	2211.04	55.28
ii.	Staff Quarters for Judges	C			
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00	75.00	3.75
C	Houses for weaker section [JNNURM]				
i.	DUSIB	R	14500.00		
ii.	Rajiv Avas Yojna-DUSIB	R	100.00		
iii.	DSIIDC	R	1000.00		
iv.	NDMC	R	200.00		
	Houses for weaker section [JNNURM]- Total	R	15800.00		
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	15800.00		
	Total	R	17800.00	75.00	0.42
	Total	C	4000.00	2211.04	55.28
	Total	L			
	Total	T	21800.00	2286.04	10.49
17	<u>URBAN DEVELOPMENT</u>				
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
	Total North South East Delhi Corporations	T	82600.00	15082.50	18.26
F	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00	105.54	8.80
2	MLA - LAD Scheme	R	28000.00	1489.40	5.32
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		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
5	JNNURM(BSUP)	R	60.00	6.60	11.00
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD & PWD				
	DSIIDC	R			
	DSIIDC	C	10000.00		
	I&FC	C	13500.00		
	UD	R	2000.00	1.40	0.07
		C	9000.00		
	PWD	C	2500.00		
	Provison of Essential Services in Unauthorised Colonies	R	2000.00	1.40	0.07
	Provison of Essential Services in Unauthorised Colonies	C	35000.00		
	Provison of Essential Services in Unauthorised Colonies	T	37000.00	1.40	0.00
7	Redevelopment of Walled City Shahjanbad	R	500.00		
8	Socio Cultural center-CBD Sahadra	C	75.00		
9	Dte. of Local Bodies	R	165.00	39.57	23.98
	Total [UD Deptt.]	R	32025.00	1642.51	5.13
		C	36275.00		
		T	68300.00	1642.51	2.40
	Total	R	115425.00	17900.01	15.51
	Total	C	36275.00		
	Total	L	5800.00		
	Total	T	157500.00	17900.01	11.37
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31300.00	299.84	0.96
	Deptt.	C	5100.00	420.67	8.25
		C	800.00	14.00	1.75
		L	600.00		
		T	37800.00	734.51	1.94
	Total	R	31300.00	299.84	0.96
	Total	C	5900.00	434.67	7.37
	Total	L	600.00		
	Total	T	37800.00	734.51	1.94
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	340.00	2.32	0.68
B	Craftman Training [Dte. of Tech. Education]	R	11410.00	1380.96	12.10
	PWD	C	2000.00	277.26	13.86
	Deptt.	C	3000.00		
		T	16410.00	1658.22	10.10
	Total	R	11750.00	1383.28	11.77

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	C	5000.00	277.26	5.55
	Total	T	16750.00	1660.54	9.91
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	71650.00	18375.92	25.65
	PWD	C	3587.00	265.37	7.40
	Deptt	C	863.00	76.77	8.90
		T	76100.00	18718.06	24.60
B	Samajik Suvidha Sangam	R	352.00		
C	Urban Basic Services Programme (UD)	R	48.00	6.46	13.46
	Total	R	72050.00	18382.38	25.51
	Total	C	4450.00	342.14	7.69
	Total	T	76500.00	18724.52	24.48
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	64600.00	10408.82	16.11
	PWD	C	1080.00	5.94	0.55
	Deptt	C	2020.00		
		T	67700.00	10414.76	15.38
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00	1197.79	6.51
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00	1716.77	11.92
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		
	Total	R	35000.00	3461.56	9.89
23	<u>JAIL</u>	R	2000.00	773.47	38.67
		C	6000.00	1714.56	28.58
		T	8000.00	2488.03	31.10
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1200.00	173.76	14.48
B	Court Building including CSS	C	16200.00	3414.51	21.08

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
C	Dte. General of Home Guards	C	300.00	1.00	0.33
D	Registrar Cooperative Societies	C	50.00	19.60	39.20
F	Weight & Measures	C	55.00		
G	NCC	C	2500.00	431.40	17.26
H	Labour Department	C	45.00		
I	Employment Department	C	100.00	48.78	48.78
K	Delhi Archives	C	50.00	3.00	6.00
	Total	C	20500.00	4092.05	19.96
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	270.00	92.14	34.13
		C	150.00	19.14	12.76
		T	420.00	111.28	26.50
B	Election Department	R	2000.00	323.04	16.15
		Deptt. C	100.00	1.01	1.01
		PWD C	400.00	6.50	1.63
		T	2500.00	330.55	13.22
C	Revenue Department				
i.	Direction & Administration	R	3400.00	786.42	23.13
		Deptt. C	3000.00	116.64	3.89
		PWD C	2500.00	241.59	9.66
		T	8900.00	1144.65	12.86
v.	Disaster Management [DC Office]	R	2000.00	208.90	10.45
viii	Disaster Management [MCD]	R			
		C	500.00		
		T	2500.00	66.14	2.65
vi.	GIA to Delhi e-District Society for e-District project	R	300.00		
vii.	Citizen local area development Pilot scheme	R	330.00	29.75	9.02
		C	24950.00	0.40	0.00
		T	25280.00	30.15	0.12
vii.	Earthquake Risk management	R	50.00		
viii.	Computersiation of land record	R	132.06		
vii.	Civil Defence	R	350.00		
		Deptt. C	500.00		
		T	850.00		
	Total Revenue Department	R	6562.06	1025.07	15.62
		C	31450.00	358.63	1.14
		T	38012.06	1383.70	3.64

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto July 2015	% Exp. w.r.t. BE
1	2		3	4	5
D	Delhi Fire Services	R	5004.11	1406.44	28.11
	PWD	C	2500.00	509.37	20.37
		T	7504.11	1915.81	25.53
E	Deptt. of Law & Judicial	T	2600.00	423.74	16.30
i.	High Court	R	200.00		
ii.	Family Court	R	1200.00	342.62	28.55
iii.	Computerisation of Distt. Court	R	300.00	3.72	1.24
iv.	Judicial Academy	R	500.00	34.90	6.98
v.	Delhi Dispute Resolution Society	R	400.00	42.50	10.63
G	DSSSB	R	1697.00	367.44	21.65
		C	50.00	37.68	75.36
		T	1747.00	405.12	23.19
H	GAD [Citizen Govt. Interface]	R	3.00		
	GIA to Delhi Computersiation of police service society for CCTS	R	1413.83		
I	Trade & Taxes	R	3000.00	0.74	0.02
	Deptt.	C	1000.00	24.68	2.47
		T	4000.00	25.42	0.64
	Total	R	22550.00	3638.61	16.14
	Total	C	35650.00	957.01	2.68
	Total	T	58200.00	4595.62	7.90
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00		
		R	315.00	9.50	3.02
B	Environment Department	R	150.00		
		C	100.00		
		T	250.00		
C	<u>Revenue Department</u>	R	35.00		
	Total	R	500.00	9.50	1.90
	Total	C	400.00		
	Total	T	900.00	9.50	1.06
	Grand Total	R	996701.00	141275.51	14.17
	Grand Total	C	740372.00	75005.41	10.13
	Grand Total	L	162927.00	18175.00	11.16
	Grand Total	T	1900000.00	234455.92	12.34