

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

[₹ in Lakh]

| SN       | Name of Sector/Department                   |          | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|----------|---------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| <b>1</b> | <b>2</b>                                    |          | <b>3</b>                         | <b>4</b>              | <b>5</b>            |
| <b>1</b> | <b>RURAL DEVELOPMENT</b>                    |          |                                  |                       |                     |
| A        | Development Department                      | R        | 198.00                           | 22.70                 | 11.46               |
|          | Deptt.                                      | C        |                                  |                       |                     |
|          |                                             | T        | 198.00                           | 22.70                 | 11.46               |
| B        | Rural Dev. Board [Dev Deptt] Deptt.         | C        | 15000.00                         | 548.40                | 3.66                |
| C        | Dte. of Panchayat                           | R        | 2.00                             |                       |                     |
|          | Deptt.                                      | C        | 1200.00                          | 16.41                 | 1.37                |
|          |                                             | T        | 1202.00                          | 16.41                 | 1.37                |
|          | <b>Total</b>                                | <b>R</b> | <b>200.00</b>                    | <b>22.70</b>          | <b>11.35</b>        |
|          | <b>Total</b>                                | <b>C</b> | <b>16200.00</b>                  | <b>564.81</b>         | <b>3.49</b>         |
|          | <b>Total</b>                                | <b>T</b> | <b>16400.00</b>                  | <b>587.51</b>         | <b>3.58</b>         |
| <b>2</b> | <b>MINOR IRRIGATION &amp; FLOOD CONTROL</b> |          |                                  |                       |                     |
| A        | Irrigation & Flood Control Deptt.           | R        | 40.00                            |                       |                     |
|          | Deptt.                                      | C        | 6160.00                          | 38.34                 | 0.62                |
|          |                                             | T        | 6200.00                          | 38.34                 | 0.62                |
| B        | TYADB [I&F]                                 | C        | 300.00                           | 60.00                 | 20.00               |
|          | <b>Total</b>                                | <b>R</b> | <b>40.00</b>                     |                       |                     |
|          | <b>Total</b>                                | <b>C</b> | <b>6460.00</b>                   | <b>98.34</b>          | <b>1.52</b>         |
|          | <b>Total</b>                                | <b>T</b> | <b>6500.00</b>                   | <b>98.34</b>          | <b>1.51</b>         |
| <b>3</b> | <b>ENERGY</b>                               |          |                                  |                       |                     |
| A        | GENCO                                       | C        | 1000.00                          |                       |                     |
|          |                                             | L        | 5000.00                          |                       |                     |
|          |                                             | T        | 6000.00                          |                       |                     |
| B.       | Delhi Transco Limited [DTL]                 | L        | 15000.00                         |                       |                     |
|          |                                             | C        | 25000.00                         |                       |                     |
|          |                                             | T        | 40000.00                         |                       |                     |
|          |                                             | <b>T</b> | <b>46000.00</b>                  |                       |                     |
| <b>C</b> | <b>Power Department</b>                     |          |                                  |                       |                     |
| i.       | Acquisition of land                         | C        | 24000.00                         |                       |                     |
| ii.      | Shifting of HT/LT Lines                     | R        | 500.00                           |                       |                     |
|          |                                             | T        | 24500.00                         |                       |                     |
| D        | Renewable Energy                            | C        | 1000.00                          |                       |                     |
|          | <b>Total</b>                                | <b>R</b> | <b>500.00</b>                    |                       |                     |
|          | <b>Total</b>                                | <b>C</b> | <b>51000.00</b>                  |                       |                     |
|          | <b>Total</b>                                | <b>L</b> | <b>20000.00</b>                  |                       |                     |
|          | <b>Total</b>                                | <b>T</b> | <b>71500.00</b>                  |                       |                     |
| <b>4</b> | <b>INDUSTRY &amp; MINERALS</b>              |          |                                  |                       |                     |
|          | Village & Small Industries                  | R        | 1803.00                          | 367.50                | 20.38               |
|          | PWD                                         | C        | 10.00                            |                       |                     |
|          | Deptt.                                      | C        | 3460.00                          |                       |                     |
|          |                                             | L        | 127.00                           |                       |                     |
|          |                                             | T        | 5400.00                          | 367.50                | 6.81                |

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|----------|---------------------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| 1        | 2                                                       |          | 3                                | 4                     | 5                   |
|          | <b>Total</b>                                            | <b>R</b> | <b>1803.00</b>                   | <b>367.50</b>         | <b>20.38</b>        |
|          | <b>Total</b>                                            | <b>C</b> | <b>3470.00</b>                   |                       |                     |
|          | <b>Total</b>                                            | <b>L</b> | <b>127.00</b>                    |                       |                     |
|          | <b>Total</b>                                            | <b>T</b> | <b>5400.00</b>                   | <b>367.50</b>         | <b>6.81</b>         |
| <b>5</b> | <b>TRANSPORT</b>                                        |          |                                  |                       |                     |
| <b>A</b> | <b>PWD</b>                                              |          |                                  |                       |                     |
| i.       | Roads & Bridges                                         | C        | 109900.00                        | 16869.41              | 15.35               |
| ii.      | Roads taken over from MCD                               | C        | 15800.00                         |                       |                     |
| iii.     | TYADB                                                   | C        | 100.00                           |                       |                     |
| iv.      | Central Roads Funds                                     | C        | 1000.00                          |                       |                     |
| v.       | JNNURM                                                  | C        | 13000.00                         | 2590.72               | 19.93               |
| vi.      | Road & Bridges (DTTDC) - JNNURM                         | C        | 10000.00                         |                       |                     |
| vii.     | BRTS Corridors                                          | C        | 200.00                           |                       |                     |
|          | <b>Total [PWD]</b>                                      | <b>T</b> | <b>150000.00</b>                 | <b>19460.13</b>       | <b>12.97</b>        |
| <b>B</b> | <b>North Delhi Municipal Corporation</b>                |          |                                  |                       |                     |
| i.       | Roads & Bridges                                         | R        | 10000.00                         |                       |                     |
| ii.      | CRF                                                     | R        | 1000.00                          |                       |                     |
| iii.     | C/o RUB / ROB - CWG                                     | R        | 3500.00                          |                       |                     |
| iv.      | JNNURM                                                  | R        | 1000.00                          |                       |                     |
| v.       | JNNURM                                                  | L        | 1000.00                          |                       |                     |
|          | <b>Total</b>                                            | <b>T</b> | <b>16500.00</b>                  |                       |                     |
| <b>C</b> | <b>South Delhi Municipal Corporation</b>                |          |                                  |                       |                     |
| i.       | Roads & Bridges                                         | R        | 3000.00                          |                       |                     |
| ii.      | CRF                                                     | R        | 1000.00                          |                       |                     |
| iv.      | JNNURM                                                  | R        | 2500.00                          |                       |                     |
|          | <b>Total</b>                                            | <b>T</b> | <b>6500.00</b>                   |                       |                     |
| <b>D</b> | <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>Total [Roads &amp; Bridges]</b>                      |          | <b>176000.00</b>                 | <b>19460.13</b>       | <b>11.06</b>        |
| <b>E</b> | <b>Transport Department</b>                             |          |                                  |                       |                     |
| 1        | MRTS                                                    | R        |                                  |                       |                     |
|          | Reimbursement of sales Tax                              | R        | 10000.00                         |                       |                     |
|          |                                                         | C        | 82700.00                         |                       |                     |
|          |                                                         | L        | 34000.00                         |                       |                     |
|          |                                                         | T        | 126700.00                        |                       |                     |
| 2        | BRTS                                                    | C        | 500.00                           |                       |                     |
| 3        | Monorail                                                | C        | 100.00                           |                       |                     |
| 3        | New DTC Buses                                           | C        | 100.00                           |                       |                     |

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|----------|-----------------------------------------------------|---|----------------------------------|-----------------------|---------------------|
| <b>1</b> | <b>2</b>                                            |   | <b>3</b>                         | <b>4</b>              | <b>5</b>            |
| 4        | Depots / Bus Parking                                | C | 10000.00                         |                       |                     |
| 5        | Regional Rapid Transit System (RRTS)                | C | 100.00                           |                       |                     |
| 6        | Viability Gap funding towards Cluster Buses         | R | 25000.00                         | 5000.00               | 20.00               |
| 7        | Others                                              | R | 2200.00                          | 226.14                | 10.28               |
|          |                                                     | C | 1200.00                          | 14.27                 | 1.19                |
|          |                                                     | T | 3400.00                          | 240.41                | 7.07                |
| 8        | Delhi Transport Infrastructure Dev. Corpation       | L | 4500.00                          |                       |                     |
|          | <b>Sub Total [Transport Department]</b>             | R | <b>37200.00</b>                  | <b>5226.14</b>        | <b>14.05</b>        |
|          |                                                     | C | <b>94700.00</b>                  | <b>14.27</b>          | <b>0.02</b>         |
|          |                                                     | L | <b>38500.00</b>                  |                       |                     |
|          |                                                     | T | <b>170400.00</b>                 | <b>5240.41</b>        | <b>3.08</b>         |
|          | <b>Total</b>                                        | R | <b>61200.00</b>                  | <b>5226.14</b>        | <b>8.54</b>         |
|          | <b>Total</b>                                        | C | <b>244700.00</b>                 | <b>19474.40</b>       | <b>7.96</b>         |
|          | <b>Total</b>                                        | L | <b>40500.00</b>                  |                       |                     |
|          | <b>Total</b>                                        | T | <b>346400.00</b>                 | <b>24700.54</b>       | <b>7.13</b>         |
| <b>6</b> | <b><u>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</u></b> |   |                                  |                       |                     |
| A        | Environment Deptt.                                  | R | 1170.00                          | 25.84                 | 2.21                |
|          |                                                     | C | 30.00                            |                       |                     |
|          |                                                     | T | 1200.00                          | 25.84                 | 2.15                |
| B        | Forest Department                                   | R | 1020.00                          | 44.44                 | 4.36                |
|          |                                                     | C | 1580.00                          |                       |                     |
|          |                                                     | T | 2600.00                          | 44.44                 | 1.71                |
| C        | Department of Information & Technology              | R | 1300.00                          | 65.18                 | 5.01                |
|          |                                                     | C |                                  |                       |                     |
|          |                                                     | T | 1300.00                          | 65.18                 | 5.01                |
|          | <b>Total</b>                                        | R | <b>3490.00</b>                   | <b>135.46</b>         | <b>3.88</b>         |
|          | <b>Total</b>                                        | C | <b>1610.00</b>                   |                       |                     |
|          | <b>Total</b>                                        | T | <b>5100.00</b>                   | <b>135.46</b>         | <b>2.66</b>         |
| <b>7</b> | <b><u>SECTT. ECONOMIC SERVICES</u></b>              |   |                                  |                       |                     |
| A        | Planning Department                                 | R | 47.00                            | 1.78                  | 3.79                |
| B        | Stg. of A. R. Deptt.                                | R | 33.00                            | 4.67                  | 14.15               |
| C        | Urban Development Department                        | R | 60.00                            | 7.22                  | 12.03               |
| <b>D</b> | <b>Dte. Of Eco. &amp; Sta.</b>                      | R |                                  |                       |                     |
|          | <b>Total</b>                                        | R | <b>140.00</b>                    | <b>13.67</b>          | <b>9.76</b>         |
| <b>8</b> | <b><u>TOURISM</u></b>                               |   |                                  |                       |                     |
| A        | DTTDC                                               | R | 75.00                            |                       |                     |
|          |                                                     | T | 75.00                            |                       |                     |

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|-----------|----------------------------------------------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| <b>1</b>  | <b>2</b>                                                                         |          | <b>3</b>                         | <b>4</b>              | <b>5</b>            |
| B         | Deptt. of Tourism                                                                | R        | 1025.00                          | 4.58                  | 0.45                |
| C         | DIHMCT                                                                           | R        | 500.00                           |                       |                     |
|           | <b>Total</b>                                                                     | <b>R</b> | <b>1600.00</b>                   | <b>4.58</b>           | <b>0.29</b>         |
|           | <b>Total</b>                                                                     | <b>L</b> |                                  |                       |                     |
|           | <b>Total</b>                                                                     | <b>T</b> | <b>1600.00</b>                   | <b>4.58</b>           | <b>0.29</b>         |
| <b>8</b>  | <b><u>CIVIL SUPPLIES</u></b>                                                     |          |                                  |                       |                     |
| A         | Food, Civil Supply & Consumer Affairs Department                                 | R        | 400.00                           |                       |                     |
|           |                                                                                  | C        | 500.00                           |                       |                     |
|           |                                                                                  | <b>T</b> | <b>900.00</b>                    |                       |                     |
| <b>9</b>  | <b><u>GENERAL EDUCATION</u></b>                                                  |          |                                  |                       |                     |
| A         | Dte. of Education                                                                | R        | 112900.00                        | 12924.65              | 11.45               |
|           |                                                                                  | PWD C    | 34600.00                         | 2995.67               | 8.66                |
|           |                                                                                  | Deptt. C | 4500.00                          |                       |                     |
|           |                                                                                  | <b>T</b> | <b>152000.00</b>                 | <b>15920.32</b>       | <b>10.47</b>        |
| B         | Dte of Higher Education                                                          | R        | 6300.00                          | 2.30                  | 0.04                |
|           |                                                                                  | PWD C    | 10000.00                         | 1906.11               | 19.06               |
|           |                                                                                  | Deptt. C | 1600.00                          |                       |                     |
|           |                                                                                  | <b>T</b> | <b>17900.00</b>                  | <b>1908.41</b>        | <b>10.66</b>        |
| C         | North Delhi Municipal Corporation                                                | R        | 14500.00                         |                       |                     |
| D         | South Delhi Municipal Corporation                                                | R        | 11500.00                         |                       |                     |
| E         | East Delhi Municipal Corporation                                                 | R        | 9200.00                          |                       |                     |
|           | <b>Total</b>                                                                     | <b>R</b> | <b>154400.00</b>                 | <b>12926.95</b>       | <b>8.37</b>         |
|           | <b>Total</b>                                                                     | <b>C</b> | <b>50700.00</b>                  | <b>4901.78</b>        | <b>9.67</b>         |
|           | <b>Total</b>                                                                     | <b>L</b> |                                  |                       |                     |
|           | <b>Total</b>                                                                     | <b>T</b> | <b>205100.00</b>                 | <b>17828.73</b>       | <b>8.69</b>         |
| <b>10</b> | <b><u>TECHNICAL EDUCATION</u></b>                                                |          |                                  |                       |                     |
| A         | Dte. of Technical Education                                                      | R        | 2000.00                          | 189.97                | 9.50                |
|           |                                                                                  | PWD C    | 500.00                           | 31.86                 | 6.37                |
|           |                                                                                  | <b>T</b> | <b>2500.00</b>                   | <b>221.83</b>         | <b>8.87</b>         |
| B         | Delhi Technological University                                                   | R        | 3700.00                          |                       |                     |
|           |                                                                                  | C        | 3500.00                          |                       |                     |
|           |                                                                                  | <b>T</b> | <b>7200.00</b>                   |                       |                     |
| C         | Netaji Subhash Institute of Technology [NSIT]                                    | R        | 2800.00                          |                       |                     |
|           |                                                                                  | C        | 200.00                           |                       |                     |
|           |                                                                                  | <b>T</b> | <b>3000.00</b>                   |                       |                     |
| D         | College of Arts                                                                  | R        | 160.00                           | 9.25                  | 5.78                |
|           |                                                                                  | PWD C    | 240.00                           | 9.53                  | 3.97                |
|           |                                                                                  | Deptt. C |                                  |                       |                     |
|           |                                                                                  | <b>T</b> | <b>400.00</b>                    | <b>18.78</b>          | <b>4.70</b>         |
| E         | Delhi Institute of Pharmaceutical Sciences and Research<br>[College of Pharmacy] | R        | 500.00                           | 22.55                 | 4.51                |

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|-----------|------------------------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| 1         | 2                                                          |          | 3                                | 4                     | 5                   |
|           | PWD                                                        | C        | 800.00                           | 4.01                  | 0.50                |
|           |                                                            | T        | 1300.00                          | 26.56                 | 2.04                |
| F         | Delhi Pharmaceutical Science & Research University (DPSRU) | R        | 5.00                             |                       |                     |
| G         | Ambedkar Instt. of Technology, Geeta colony                | R        | 1260.00                          | 117.91                | 9.36                |
|           | PWD                                                        | C        | 150.00                           |                       |                     |
|           |                                                            | T        | 1410.00                          | 117.91                | 8.36                |
| H         | Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur     | R        | 535.00                           | 28.29                 | 5.29                |
|           | PWD                                                        | C        | 150.00                           | 6.48                  | 4.32                |
|           |                                                            | T        | 685.00                           | 34.77                 | 5.08                |
| I         | G B Pant Engg. College                                     | R        | 250.00                           |                       |                     |
|           |                                                            | C        | 150.00                           | 6.48                  | 4.32                |
|           |                                                            | T        | 400.00                           | 6.48                  | 1.62                |
| J         | Indira Gandhi Delhi Technical University for Women         | R        | 1900.00                          |                       |                     |
|           |                                                            | C        | 300.00                           |                       |                     |
|           |                                                            | T        | 2200.00                          |                       |                     |
| K         | Indraprasth Institute of Information Technology (IIIT)     | L        | 5000.00                          |                       |                     |
|           |                                                            |          |                                  |                       |                     |
|           | <b>Total</b>                                               | <b>R</b> | <b>13110.00</b>                  | <b>367.97</b>         | <b>2.81</b>         |
|           | <b>Total</b>                                               | <b>C</b> | <b>5990.00</b>                   | <b>58.36</b>          | <b>0.97</b>         |
|           | <b>Total</b>                                               | <b>L</b> | <b>5000.00</b>                   |                       |                     |
|           | <b>Total</b>                                               | <b>T</b> | <b>24100.00</b>                  | <b>426.33</b>         | <b>1.77</b>         |
| <b>11</b> | <b>ART &amp; CULTURE</b>                                   |          |                                  |                       |                     |
| A.        | Delhi Archives                                             | R        | 500.00                           |                       |                     |
| A         | Deptt. of Archaeology                                      | R        | 100.00                           | 5.46                  | 5.46                |
|           |                                                            | C        | 600.00                           |                       |                     |
|           |                                                            | T        | 700.00                           | 5.46                  | 0.78                |
| B         | Sahitya Kala Parishad                                      | R        | 1000.00                          | 27.38                 | 2.74                |
| C         | Language Department                                        | R        | 40.00                            |                       |                     |
| D         | Hindi Academy                                              | R        | 400.00                           |                       |                     |
| E         | Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan   | R        | 35.00                            |                       |                     |
| F         | Punjabi Academy                                            | R        | 1000.00                          |                       |                     |
| G         | Urdu Academy                                               | R        | 715.00                           |                       |                     |
| H         | Sanskrit Academy                                           | R        | 425.00                           |                       |                     |
| I         | Library Facilities for Weaker Sections                     | R        | 20.00                            |                       |                     |
| J         | Sindhi Academy                                             | R        | 200.00                           |                       |                     |
| K         | Maithily Bhojpur Language Academy                          | R        | 100.00                           | 25.00                 | 25.00               |

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| 1         | 2                                            |          | 3                                | 4                     | 5                   |
| 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>4600.00</b>                   | <b>57.84</b>          | <b>1.26</b>         |
|           | <b>Total</b>                                 | <b>C</b> | <b>600.00</b>                    |                       |                     |
|           | <b>Total</b>                                 | <b>T</b> | <b>5200.00</b>                   | <b>57.84</b>          | <b>1.11</b>         |
| <b>12</b> | <b><u>SPORTS &amp; YOUTH SERVICES</u></b>    |          |                                  |                       |                     |
| A         | Dte. of Education                            | R        | 2280.00                          | 347.25                | 15.23               |
|           | PWD                                          | C        | 1040.00                          | 94.46                 | 9.08                |
|           | Deptt.                                       | C        | 10.00                            |                       |                     |
|           |                                              | T        | 3330.00                          | 441.71                | 13.26               |
| B         | Dte. of Higher Education                     | R        | 10.00                            |                       |                     |
| 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>2550.00</b>                   | <b>412.25</b>         | <b>16.17</b>        |
|           | <b>Total</b>                                 | <b>C</b> | <b>1050.00</b>                   | <b>94.46</b>          | <b>9.00</b>         |
|           | <b>Total</b>                                 | <b>T</b> | <b>3600.00</b>                   | <b>506.71</b>         | <b>14.08</b>        |
| <b>13</b> | <b><u>MEDICAL</u></b>                        |          |                                  |                       |                     |
| 1         | Dte. of Health Services                      | R        | 24150.00                         | 1061.71               | 4.40                |
|           | PWD                                          | C        | 31050.00                         | 1533.76               | 4.94                |
|           | Deptt.                                       | C        | 2800.00                          |                       |                     |
|           |                                              | T        | 58000.00                         | 2595.47               | 4.47                |
| 2         | Dte. Medical Education                       | R        | 200.00                           |                       |                     |
| 3         | Institute of Liver Billiary Sciences         | R        | 5000.00                          |                       |                     |
|           | Deptt.                                       | C        | 5000.00                          |                       |                     |
|           |                                              | T        | 10000.00                         |                       |                     |
| 4         | Bhagwan Mahavir Hospital, Pitampura          | R        | 1750.00                          | 238.22                | 13.61               |
|           |                                              | C        | 200.00                           | 36.96                 | 18.48               |
|           |                                              | T        | 1950.00                          | 275.18                | 14.11               |
| 5         | Jag Prवेश Chandra Hospital, Shastri Park     | R        | 1800.00                          | 65.42                 | 3.63                |
|           |                                              | C        | 200.00                           |                       |                     |
|           |                                              | T        | 2000.00                          | 65.42                 | 3.27                |
| 6         | Lal Bahadur Shastri Hospital, Khichripur     | R        | 2000.00                          | 256.53                | 12.83               |
|           |                                              | C        | 300.00                           | 74.91                 | 24.97               |
|           |                                              | T        | 2300.00                          | 331.44                | 14.41               |

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

[₹ in Lakh]

| SN | Name of Sector/Department                         |   | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|----|---------------------------------------------------|---|----------------------------------|-----------------------|---------------------|
| 1  | 2                                                 |   | 3                                | 4                     | 5                   |
| 7  | B.J.R.M. Hospital, Jahangirpuri                   | R | 1400.00                          | 183.87                | 13.13               |
|    |                                                   | C | 200.00                           | 23.29                 | 11.65               |
|    |                                                   | T | 1600.00                          | 207.16                | 12.95               |
| 8  | R.T.R.M hospital, Jaffarpur                       | R | 1000.00                          | 22.50                 | 2.25                |
|    |                                                   | C | 250.00                           | 1.00                  | 0.40                |
|    |                                                   | T | 1250.00                          | 23.50                 | 1.88                |
| 9  | Maharishi Balmiki hospital, Poothkurd             | R | 1100.00                          | 83.81                 | 7.62                |
|    |                                                   | C | 1200.00                          | 350.90                | 29.24               |
|    |                                                   | T | 2300.00                          | 434.71                | 18.90               |
| 10 | Guru Gobind Singh Hospital, Ragubir Nagar         | R | 1200.00                          | 63.42                 | 5.29                |
|    |                                                   | C | 500.00                           | 47.00                 | 9.40                |
|    |                                                   | T | 1700.00                          | 110.42                | 6.50                |
| 11 | Dr N.C. Joshi hospital, Karol Bagh                | R | 600.00                           | 71.88                 | 11.98               |
|    |                                                   | C | 200.00                           | 1.53                  | 0.77                |
|    |                                                   | T | 800.00                           | 73.41                 | 9.18                |
| 12 | Dr. Hedgewar Arogya Sansthan, Karkardooma         | R | 4200.00                          | 758.20                | 18.05               |
|    |                                                   | C | 300.00                           | 7.00                  | 2.33                |
|    |                                                   | T | 4500.00                          | 765.20                | 17.00               |
| 13 | Satyawadi Raja Harish Chandra Hospital, Narela    | R | 1100.00                          | 69.21                 | 6.29                |
|    |                                                   | C | 100.00                           | 4.39                  | 4.39                |
|    |                                                   | T | 1200.00                          | 73.60                 | 6.13                |
| 14 | A.S. Jain Eye & General Hospital, Lawarence Road  | R | 120.00                           | 9.23                  | 7.69                |
|    |                                                   | C | 50.00                            | 1.66                  | 3.32                |
|    |                                                   | T | 170.00                           | 10.89                 | 6.41                |
| 15 | Acharya Bikhshu Hospital, Moti Nagar              | R | 1100.00                          | 67.31                 | 6.12                |
|    |                                                   | C | 250.00                           | 56.00                 | 22.40               |
|    |                                                   | T | 1350.00                          | 123.31                | 9.13                |
| 16 | Madan Mohan Malviya Hospital, Malviya Nagar       | R | 700.00                           |                       |                     |
|    |                                                   | C | 100.00                           | 4.10                  | 4.10                |
|    |                                                   | T | 800.00                           | 4.10                  | 0.51                |
| 17 | Sardar Vallabh Bhai Patel Hospital, Patel Nagar   | R | 600.00                           | 51.49                 | 8.58                |
|    |                                                   | C | 100.00                           | 2.00                  | 2.00                |
|    |                                                   | T | 700.00                           | 53.49                 | 7.64                |
| 18 | Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur | R | 1900.00                          | 344.88                | 18.15               |
|    |                                                   | C | 200.00                           | 57.00                 | 28.50               |
|    |                                                   | T | 2100.00                          | 401.88                | 19.14               |
| 19 | Health cum Maternity Hospital, Kanti Nagar        | R | 550.00                           | 88.67                 | 16.12               |
|    |                                                   | C | 50.00                            |                       |                     |
|    |                                                   | T | 600.00                           | 88.67                 | 14.78               |
| 20 | Dte. of Family Welfare                            | R | 800.00                           | 38.68                 | 4.84                |
| 21 | Dte. of ISM & Homeopathy                          | R | 1925.00                          | 74.44                 | 3.87                |

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

[₹ in Lakh]

| SN | Name of Sector/Department                                      |   | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|----|----------------------------------------------------------------|---|----------------------------------|-----------------------|---------------------|
| 1  | 2                                                              |   | 3                                | 4                     | 5                   |
|    |                                                                | C | 150.00                           |                       |                     |
|    |                                                                | T | 2075.00                          | 74.44                 | 3.59                |
| 22 | Chaudhary Bhram Prakash Ayurvedic Sansthan                     | R | 1625.00                          |                       |                     |
| 23 | A & U Tibbia College & Hospital                                | R | 900.00                           |                       |                     |
|    |                                                                | C | 500.00                           | 21.00                 | 4.20                |
|    |                                                                | T | 1400.00                          | 21.00                 | 1.50                |
| 24 | Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh     | R | 400.00                           | 45.06                 | 11.27               |
|    |                                                                | C | 140.00                           | 12.00                 | 8.57                |
|    |                                                                | T | 540.00                           | 57.06                 | 10.57               |
| 25 | Nehru Homeopathic Medical College cum Hospital, Defence Colony | R | 190.00                           | 68.00                 | 35.79               |
|    |                                                                | C | 60.00                            |                       |                     |
|    |                                                                | T | 250.00                           | 68.00                 | 27.20               |
| 26 | DDU Hospital                                                   | R | 5800.00                          | 623.79                | 10.76               |
|    |                                                                | C | 1100.00                          | 52.00                 | 4.73                |
|    |                                                                | T | 6900.00                          | 675.79                | 9.79                |
| 27 | DDU Super Spl. Hospital, Janakpuri                             | R | 8500.00                          |                       |                     |
| 28 | GTB Hospital, Dilshad Garden                                   | R | 10000.00                         | 1170.50               | 11.71               |
|    |                                                                | C | 2800.00                          | 2.16                  | 0.08                |
|    |                                                                | T | 12800.00                         | 1172.66               | 9.16                |
| 29 | University College of Medical Sciences                         | R | 5000.00                          |                       |                     |
| 30 | Rajiv Gandhi Super Spl. Hospital, Tahir Pur                    | R | 15000.00                         |                       |                     |
|    |                                                                | C | 1000.00                          | 90.80                 | 9.08                |
|    |                                                                | T | 16000.00                         | 90.80                 | 0.57                |
| 31 | Delhi State Cancer Institute                                   | R | 6500.00                          |                       |                     |
|    | Deptt.                                                         | C | 1000.00                          |                       |                     |
|    |                                                                | T | 7500.00                          |                       |                     |
| 32 | Central Jail Hospital                                          | R | 350.00                           | 1.00                  | 0.29                |
| 33 | Aruna Asaf Ali Hospital                                        | R | 1300.00                          | 1.00                  | 0.08                |
|    |                                                                | C | 30.00                            |                       |                     |
|    |                                                                | T | 1330.00                          | 1.00                  | 0.08                |
| 34 | IHBAS                                                          | R | 8300.00                          |                       |                     |
|    |                                                                | C | 200.00                           |                       |                     |
|    |                                                                | T | 8500.00                          |                       |                     |
| 35 | Guru Nanak Eye Centre                                          | R | 900.00                           | 43.01                 | 4.78                |
|    |                                                                | C | 200.00                           | 48.86                 | 24.43               |
|    |                                                                | T | 1100.00                          | 91.87                 | 8.35                |
| 36 | Lok Nayak Hospital                                             | R | 10000.00                         | 1593.36               | 15.93               |
|    |                                                                | C | 2500.00                          | 279.32                | 11.17               |
|    |                                                                | T | 12500.00                         | 1872.68               | 14.98               |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                      |          | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|-----------|------------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| 1         | 2                                              |          | 3                                | 4                     | 5                   |
| 37        | MAM College                                    | R        | 2540.00                          | 396.08                | 15.59               |
|           |                                                | C        | 2510.00                          | 46.95                 | 1.87                |
|           |                                                | T        | 5050.00                          | 443.03                | 8.77                |
| 38        | Chacha Nehru Bal Chikitsalaya, Geeta Colony    | R        | 5900.00                          |                       |                     |
|           |                                                | C        | 200.00                           | 10.17                 | 5.09                |
|           |                                                | T        | 6100.00                          | 10.17                 | 0.17                |
| 39        | Dental College [MAIDS]                         | R        | 3200.00                          |                       |                     |
|           | Deptt.                                         | C        |                                  |                       |                     |
|           |                                                | T        | 3200.00                          |                       |                     |
| 40        | GB Pant Hospital                               | R        | 8000.00                          | 779.47                | 9.74                |
|           |                                                | C        | 1000.00                          | 13.87                 | 1.39                |
|           |                                                | T        | 9000.00                          | 793.34                | 8.81                |
| 41        | CATS                                           | R        | 6900.00                          |                       |                     |
| 42        | SGM Hospital, Mangolpuri                       | R        | 5000.00                          | 535.02                | 10.70               |
|           |                                                | C        | 800.00                           | 28.55                 | 3.57                |
|           |                                                | T        | 5800.00                          | 563.57                | 9.72                |
| 43        | Dr. BR Ambedkar Hospital, Rohini               | R        | 10600.00                         | 100.71                | 0.95                |
|           |                                                | C        | 1400.00                          | 13.74                 | 0.98                |
|           |                                                | T        | 12000.00                         | 114.45                | 0.95                |
| 44        | Plg & Monitoring Cell in Medical Deptt. [H&FW] | R        | 260.00                           |                       |                     |
| 45        | North Delhi Municipal Corporation              | R        | 7600.00                          |                       |                     |
| 46        | South Delhi Municipal Corporation              | R        | 1200.00                          |                       |                     |
| 47        | East Delhi Municipal Corporation               | R        | 1900.00                          |                       |                     |
|           | <b>Total</b>                                   | <b>R</b> | <b>181060.00</b>                 | <b>8906.47</b>        | <b>4.92</b>         |
|           | <b>Total</b>                                   | <b>C</b> | <b>58640.00</b>                  | <b>2820.92</b>        | <b>4.81</b>         |
|           | <b>Total</b>                                   | <b>T</b> | <b>239700.00</b>                 | <b>11727.39</b>       | <b>4.89</b>         |
| <b>14</b> | <b><u>PUBLIC HEALTH</u></b>                    |          |                                  |                       |                     |
| 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        | 80.00                            |                       |                     |
|           |                                                | C        | 20.00                            | 2.85                  | 14.25               |
|           |                                                | T        | 100.00                           | 2.85                  | 2.85                |
| C         | Dte. of Health Services                        | R        | 400.00                           |                       |                     |
| D         | Dte. of Family Welfare                         | R        | 850.00                           |                       |                     |
| E         | Dellhi State Health Mission                    | R        | 7500.00                          |                       |                     |
| F         | Forensic Science Laboratory                    | R        | 4500.00                          | 131.51                | 2.92                |
|           |                                                | C        | 1800.00                          | 51.75                 | 2.88                |
|           |                                                | T        | 6300.00                          | 183.26                | 2.91                |
| G         | North Delhi Municipal Corporation              | R        | 4100.00                          |                       |                     |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                                            |          | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|-----------|----------------------------------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| <b>1</b>  | <b>2</b>                                                             |          | <b>3</b>                         | <b>4</b>              | <b>5</b>            |
| H         | South Delhi Municipal Corporation                                    | R        | 3100.00                          |                       |                     |
| I         | East Delhi Municipal Corporation                                     | R        | 2050.00                          |                       |                     |
|           | <b>Total</b>                                                         | <b>R</b> | <b>23980.00</b>                  | <b>231.13</b>         | <b>0.96</b>         |
|           | <b>Total</b>                                                         | <b>C</b> | <b>1920.00</b>                   | <b>54.60</b>          | <b>2.84</b>         |
|           | <b>Total</b>                                                         | <b>T</b> | <b>25900.00</b>                  | <b>285.73</b>         | <b>1.10</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        | 16780.00                         |                       |                     |
|           |                                                                      | L        | 34100.00                         |                       |                     |
|           |                                                                      | T        | 50880.00                         |                       |                     |
| 2         | EAP (Chandrawal WTP)                                                 | L        | 2000.00                          |                       |                     |
|           |                                                                      | T        | 2000.00                          |                       |                     |
| 3         | Urban Development Department (Water Conservation Mission)            | R        | 20.00                            |                       |                     |
|           | <b>Total [Water]</b>                                                 | <b>R</b> | <b>16800.00</b>                  |                       |                     |
|           | <b>Total [Water]</b>                                                 | <b>L</b> | <b>36100.00</b>                  |                       |                     |
|           | <b>Total [Water]</b>                                                 | <b>T</b> | <b>52900.00</b>                  |                       |                     |
| <b>B</b>  | <b><u>Sewerage</u></b>                                               |          |                                  |                       |                     |
| 1         | Sewerage Programme                                                   | R        | 15500.00                         |                       |                     |
|           |                                                                      | L        | 35600.00                         |                       |                     |
|           |                                                                      | T        | 51100.00                         |                       |                     |
| 2         | TYADB - Sewerage                                                     | L        |                                  |                       |                     |
| 3         | YAP-III                                                              | L        | 1000.00                          |                       |                     |
| 4         | Sewerage projects - JNNURM                                           | R        | 21500.00                         |                       |                     |
|           |                                                                      | L        | 13500.00                         |                       |                     |
|           |                                                                      | T        | 35000.00                         |                       |                     |
|           | <b>Total [Sewerage]</b>                                              | <b>R</b> | <b>37000.00</b>                  |                       |                     |
|           | <b>Total</b>                                                         | <b>L</b> | <b>50100.00</b>                  |                       |                     |
|           | <b>Total</b>                                                         | <b>T</b> | <b>87100.00</b>                  |                       |                     |
|           | <b>Total</b>                                                         | <b>R</b> | <b>53800.00</b>                  |                       |                     |
|           | <b>Total</b>                                                         | <b>L</b> | <b>86200.00</b>                  |                       |                     |
|           | <b>Total</b>                                                         | <b>T</b> | <b>140000.00</b>                 |                       |                     |
| <b>16</b> | <b><u>HOUSING</u></b>                                                |          |                                  |                       |                     |
| <b>A</b>  | <b><u>PWD</u></b>                                                    |          |                                  |                       |                     |
| i.        | Staff quarters for Govt. Employees                                   | C        | 4000.00                          | 958.67                | 23.97               |
| <b>B</b>  | <b>Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter</b> | R        | 2000.00                          |                       |                     |
| <b>C</b>  | <b>Houses for weaker section [JNNURM]</b>                            |          |                                  |                       |                     |
| i.        | DUSIB                                                                | R        | 14500.00                         |                       |                     |
| ii.       | Rajiv Avas Yojna-DUSIB                                               | R        | 1000.00                          |                       |                     |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                                                      |          | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|-----------|--------------------------------------------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| <b>1</b>  | <b>2</b>                                                                       |          | <b>3</b>                         | <b>4</b>              | <b>5</b>            |
| iii.      | DSIIDC                                                                         | R        | 15000.00                         |                       |                     |
| iv.       | NDMC                                                                           | R        | 400.00                           |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
|           | Houses for weaker section [JNNURM]- Total                                      | R        | 30900.00                         |                       |                     |
|           | Houses for weaker section [JNNURM]- Total                                      | C        |                                  |                       |                     |
|           | Houses for weaker section [JNNURM]- Total                                      | T        | 30900.00                         |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
|           | <b>Total</b>                                                                   | R        | <b>32900.00</b>                  |                       |                     |
|           | <b>Total</b>                                                                   | C        | <b>4000.00</b>                   | <b>958.67</b>         | <b>23.97</b>        |
|           | <b>Total</b>                                                                   | L        |                                  |                       |                     |
|           | <b>Total</b>                                                                   | T        | <b>36900.00</b>                  | <b>958.67</b>         | <b>2.60</b>         |
| <b>17</b> | <b>URBAN DEVELOPMENT</b>                                                       |          |                                  |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
| A         | Delhi Urban Shelter Improvement Board (DUSIB)                                  | R        | 6600.00                          |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
| 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>        |
|           |                                                                                |          |                                  |                       |                     |
| <b>F</b>  | <b>Urban Development Department</b>                                            |          |                                  |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
| 1         | Swaran Jayanti Shahari Roj. Yojna                                              | R        | 1000.00                          | 67.97                 | 6.80                |
| 2         | MLA - LAD Scheme                                                               | R        | 28000.00                         | 236.29                | 0.84                |
|           |                                                                                |          |                                  |                       |                     |
| 3         | Beautification of Entry Points                                                 | R        | 100.00                           |                       |                     |
|           |                                                                                | C        |                                  |                       |                     |
|           |                                                                                | T        | 100.00                           |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
| 4         | Development of Urban villages                                                  | C        | 5000.00                          |                       |                     |
| 5         | Renovation/improvement of Chaupals & Development of water bodies. [I & FC]     | C        | 1000.00                          |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
| 5         | JNNURM(BSUP)                                                                   | R        | 25.00                            | 3.64                  | 14.56               |
|           |                                                                                |          |                                  |                       |                     |
|           |                                                                                |          |                                  |                       |                     |
| 6         | Provision of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD |          |                                  |                       |                     |
|           | DSIIDC                                                                         | C        | 12000.00                         |                       |                     |
|           | I&FC                                                                           | C        | 13500.00                         |                       |                     |
|           | UD                                                                             | R        | 500.00                           | 0.44                  | 0.09                |
|           |                                                                                | C        |                                  |                       |                     |
|           | PWD                                                                            | C        | 2500.00                          |                       |                     |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                                |   | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|-----------|----------------------------------------------------------|---|----------------------------------|-----------------------|---------------------|
| 1         | 2                                                        |   | 3                                | 4                     | 5                   |
|           | Provision of Essential Services in Unauthorised Colonies | R | 500.00                           | 0.44                  | 0.09                |
|           | Provision of Essential Services in Unauthorised Colonies | C | 28000.00                         |                       |                     |
|           | Provision of Essential Services in Unauthorised Colonies | T | 28500.00                         | 0.44                  | 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 | 200.00                           | 22.17                 | 11.09               |
|           | <b>Total [UD Deptt.]</b>                                 | R | <b>30325.00</b>                  | <b>330.51</b>         | <b>1.09</b>         |
|           |                                                          | C | <b>34075.00</b>                  |                       |                     |
|           |                                                          | T | <b>64400.00</b>                  | <b>330.51</b>         | <b>0.51</b>         |
| <b>G</b>  | <b>Land &amp; Building Deptt.</b>                        |   |                                  |                       |                     |
|           | Contribution to NCR Dev. Fund                            | C | 500.00                           |                       |                     |
|           | <b>Total</b>                                             | R | <b>113725.00</b>                 | <b>15413.01</b>       | <b>13.55</b>        |
|           | <b>Total</b>                                             | C | <b>34575.00</b>                  |                       |                     |
|           | <b>Total</b>                                             | L | <b>5800.00</b>                   |                       |                     |
|           | <b>Total</b>                                             | T | <b>154100.00</b>                 | <b>15413.01</b>       | <b>10.00</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 | 28400.00                         | 83.13                 | 0.29                |
|           | Deptt.                                                   | C | 4500.00                          |                       |                     |
|           |                                                          | C | 800.00                           | 14.00                 | 1.75                |
|           |                                                          | L | 1300.00                          |                       |                     |
|           |                                                          | T | 35000.00                         | 97.13                 | 0.28                |
|           | <b>Total</b>                                             | R | <b>28400.00</b>                  | <b>83.13</b>          | <b>0.29</b>         |
|           | <b>Total</b>                                             | C | <b>5300.00</b>                   | <b>14.00</b>          | <b>0.26</b>         |
|           | <b>Total</b>                                             | L | <b>1300.00</b>                   |                       |                     |
|           | <b>Total</b>                                             | T | <b>35000.00</b>                  | <b>97.13</b>          | <b>0.28</b>         |
| <b>19</b> | <b><u>LABOUR &amp; LABOUR WELFARE</u></b>                |   |                                  |                       |                     |
| A         | Labour Department                                        | R | 150.00                           | 2.32                  | 1.55                |
| B         | Craftman Training [Dte. of Tech. Education]              | R | 1650.00                          | 55.95                 | 3.39                |
|           | PWD                                                      | C | 1200.00                          | 28.39                 | 2.37                |
|           | Deptt.                                                   | C | 5000.00                          |                       |                     |
|           |                                                          | T | 7850.00                          | 84.34                 | 1.07                |
|           | <b>Total</b>                                             | R | <b>1800.00</b>                   | <b>58.27</b>          | <b>3.24</b>         |
|           | <b>Total</b>                                             | C | <b>6200.00</b>                   | <b>28.39</b>          | <b>0.46</b>         |
|           | <b>Total</b>                                             | T | <b>8000.00</b>                   | <b>86.66</b>          | <b>1.08</b>         |
| <b>20</b> | <b><u>SOCIAL WELFARE</u></b>                             |   |                                  |                       |                     |
| A         | Dept of Social Welfare                                   | R | 71800.00                         | 1615.39               | 2.25                |
|           | PWD                                                      | C | 4600.00                          | 90.22                 | 1.96                |
|           | Deptt                                                    | C | 800.00                           |                       |                     |
|           |                                                          | T | 77200.00                         | 1705.61               | 2.21                |
| B         | Samajik Suvidha Sangam                                   | R | 352.00                           |                       |                     |

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

[₹ in Lakh]

| SN        | Name of Sector/Department                   |          | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|-----------|---------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| <b>1</b>  | <b>2</b>                                    |          | <b>3</b>                         | <b>4</b>              | <b>5</b>            |
| C         | Urban Basic Services Programme (UD)         | R        | 48.00                            | 3.48                  | 7.25                |
|           |                                             |          |                                  |                       |                     |
|           | <b>Total</b>                                | <b>R</b> | <b>72200.00</b>                  | <b>1618.87</b>        | <b>2.24</b>         |
|           | <b>Total</b>                                | <b>C</b> | <b>5400.00</b>                   | <b>90.22</b>          | <b>1.67</b>         |
|           | <b>Total</b>                                | <b>T</b> | <b>77600.00</b>                  | <b>1709.09</b>        | <b>2.20</b>         |
|           |                                             |          |                                  |                       |                     |
| <b>21</b> | <b><u>WOMEN &amp; CHILD DEVELOPMENT</u></b> | R        | 48500.00                         | 489.60                | 1.01                |
|           | PWD                                         | C        | 690.00                           | 5.94                  | 0.86                |
|           | Deptt                                       | C        | 2110.00                          |                       |                     |
|           |                                             | T        | <b>51300.00</b>                  | <b>495.54</b>         | <b>0.97</b>         |
|           |                                             |          |                                  |                       |                     |
| <b>22</b> | <b><u>NUTRITION</u></b>                     |          |                                  |                       |                     |
|           |                                             |          |                                  |                       |                     |
| A         | Suppl. Nutrition Programme (ICDS)           | R        | 11200.00                         | 35.92                 | 0.32                |
|           |                                             |          |                                  |                       |                     |
|           | <b>Mid_Day-Meal</b>                         |          |                                  |                       |                     |
| B         | Dte. of Education                           | R        | 2907.00                          | 285.19                | 9.81                |
|           |                                             |          |                                  |                       |                     |
| C         | Delhi Cantt                                 | R        | 3.00                             |                       |                     |
|           |                                             |          |                                  |                       |                     |
| D         | North Delhi Municipal Corporation           | R        | 860.00                           |                       |                     |
| E         | South Delhi Municipal Corporation           | R        | 760.00                           |                       |                     |
| F         | East Delhi Municipal Corporation            | R        | 480.00                           |                       |                     |
|           |                                             |          |                                  |                       |                     |
| G         | NDMC                                        | R        | 85.00                            |                       |                     |
|           |                                             |          |                                  |                       |                     |
| H         | Social Welfare Department                   | R        | 5.00                             |                       |                     |
|           |                                             |          |                                  |                       |                     |
|           | <b>Total</b>                                | <b>R</b> | <b>16300.00</b>                  | <b>321.11</b>         | <b>1.97</b>         |
|           |                                             |          |                                  |                       |                     |
| <b>23</b> | <b><u>JAIL</u></b>                          | R        | 4500.00                          | 60.93                 | 1.35                |
|           |                                             | C        | 3500.00                          | 343.52                | 9.81                |
|           |                                             | T        | <b>8000.00</b>                   | <b>404.45</b>         | <b>5.06</b>         |
|           |                                             |          |                                  |                       |                     |
| <b>24</b> | <b><u>PUBLIC WORKS</u></b>                  |          |                                  |                       |                     |
|           |                                             |          |                                  |                       |                     |
| A         | Office Accommodation                        | C        | 1200.00                          | 109.96                | 9.16                |
|           |                                             |          |                                  |                       |                     |
| B         | Court Building including CSS                | C        | 11200.00                         |                       |                     |
|           |                                             |          |                                  |                       |                     |
| C         | Dte. General of Home Guards                 | C        | 300.00                           |                       |                     |
|           |                                             |          |                                  |                       |                     |
| D         | Registrar Cooperative Societies             | C        | 50.00                            | 2.99                  | 5.98                |
|           |                                             |          |                                  |                       |                     |
| F         | Weight & Measures                           | C        | 55.00                            |                       |                     |
|           |                                             |          |                                  |                       |                     |
| G         | NCC                                         | C        | 2500.00                          | 129.35                | 5.17                |
|           |                                             |          |                                  |                       |                     |
| H         | Labour Department                           | C        | 45.00                            |                       |                     |
|           |                                             |          |                                  |                       |                     |
| I         | Employment Department                       | C        | 100.00                           | 45.00                 | 45.00               |
|           |                                             |          |                                  |                       |                     |
| K         | Delhi Archives                              | C        | 50.00                            |                       |                     |
|           |                                             |          |                                  |                       |                     |
|           | <b>Total</b>                                | <b>C</b> | <b>15500.00</b>                  | <b>287.30</b>         | <b>1.85</b>         |
|           |                                             |          |                                  |                       |                     |
| <b>25</b> | <b><u>OTHER ADMINISTRATIVE SERVICES</u></b> |          |                                  |                       |                     |

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

[₹ in Lakh]

| SN       | Name of Sector/Department                              |   | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|----------|--------------------------------------------------------|---|----------------------------------|-----------------------|---------------------|
| 1        | 2                                                      |   | 3                                | 4                     | 5                   |
| <b>A</b> | <b>Dte. of Training : UTCS</b>                         | R | 200.00                           | 23.83                 | 11.92               |
|          |                                                        | C | 150.00                           | 3.00                  | 2.00                |
|          |                                                        | T | <b>350.00</b>                    | <b>26.83</b>          | <b>7.67</b>         |
| <b>B</b> | <b>Election Department</b>                             | R | 2000.00                          | 116.70                | 5.84                |
|          | Deptt.                                                 | C | 100.00                           | 1.01                  | 1.01                |
|          | PWD                                                    | C | 400.00                           |                       |                     |
|          |                                                        | T | <b>2500.00</b>                   | <b>117.71</b>         | <b>4.71</b>         |
| <b>C</b> | <b>Revenue Department</b>                              |   |                                  |                       |                     |
| i.       | Direction & Administration                             | R | 3400.00                          | 336.72                | 9.90                |
|          | Deptt.                                                 | C | 3000.00                          | 63.33                 | 2.11                |
|          | PWD                                                    | C | 2500.00                          |                       |                     |
|          |                                                        | T | <b>8900.00</b>                   | <b>400.05</b>         | <b>4.49</b>         |
| ii.      | Distt. Development Committee [Minor Works]             | R | 400.00                           |                       |                     |
| iii.     | My Delhi I-Care Fund                                   | R | 2200.00                          | 0.21                  | 0.01                |
| iv.      | Bhagidari - Citizen Govt. Interface                    | R | 200.00                           | 1.01                  | 0.51                |
| v.       | Disaster Management [DC Office]                        | R | 1000.00                          | 66.14                 | 6.61                |
| viii     | Disaster Management [MCD]                              | R |                                  |                       |                     |
|          |                                                        | C | 1000.00                          |                       |                     |
|          |                                                        | T | 2000.00                          | 66.14                 | 3.31                |
| vi.      | GIA to Delhi e-District Society for e-District project | R | 300.00                           |                       |                     |
| vii.     | Civil Defence                                          | R | 300.00                           |                       |                     |
|          | Deptt.                                                 | C | 1000.00                          |                       |                     |
|          |                                                        | T | 1300.00                          |                       |                     |
|          | <b>Total Revenue Department</b>                        | R | <b>7800.00</b>                   | <b>404.08</b>         | <b>5.18</b>         |
|          |                                                        | C | <b>7500.00</b>                   | <b>63.33</b>          | <b>0.84</b>         |
|          |                                                        | T | <b>15300.00</b>                  | <b>467.41</b>         | <b>3.05</b>         |
| <b>D</b> | <b>Delhi Fire Services</b>                             | R | 5000.00                          | 729.36                | 14.59               |
|          | PWD                                                    | C | 2500.00                          | 37.80                 | 1.51                |
|          |                                                        | T | 7500.00                          | 767.16                | 10.23               |
| <b>E</b> | <b>Excise Department</b>                               | R |                                  |                       |                     |
| <b>E</b> | <b>Excise Department</b>                               | C | 200.00                           |                       |                     |
|          |                                                        | T | 200.00                           |                       |                     |
| <b>E</b> | <b>Deptt. of Law &amp; Judicial</b>                    | T | <b>2600.00</b>                   | <b>195.66</b>         | <b>7.53</b>         |
| i.       | Direction & Administration                             | R |                                  |                       |                     |
| i.       | High Court                                             | R | 200.00                           |                       |                     |
| ii.      | Family Court                                           | R | 1200.00                          | 178.77                | 14.90               |
| iii.     | Computerisation of Distt. Court                        | R | 300.00                           | 1.69                  | 0.56                |
| iii.     | Distt. Court Rohini                                    | R |                                  |                       |                     |
| iv.      | Judicial Academy                                       | R | 500.00                           | 15.20                 | 3.04                |
| v.       |                                                        | C |                                  |                       |                     |
|          |                                                        | T | 500.00                           | 15.20                 | 3.04                |
| vi.      | Distt. Court Dwarka                                    | R |                                  |                       |                     |
| v.       | Delhi Dispute Resolution Society                       | R | 400.00                           |                       |                     |
| <b>G</b> | <b>DSSSB</b>                                           | R | 1697.00                          | 208.75                | 12.30               |
|          |                                                        | C | 50.00                            | 34.57                 | 69.14               |
|          |                                                        | T | 1747.00                          | 243.32                | 13.93               |

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

[₹ in Lakh]

| SN | Name of Sector/Department                                       |          | Approved Outlay<br>2015-16 (VOA) | Exp. Upto May<br>2015 | % Exp.<br>w.r.t. BE |
|----|-----------------------------------------------------------------|----------|----------------------------------|-----------------------|---------------------|
| 1  | 2                                                               |          | 3                                | 4                     | 5                   |
| H  | GAD [Citizen Govt. Interface]                                   | R        | 3.00                             |                       |                     |
|    | GIA to Delhi Computersiation of police service society for CCTS | R        |                                  |                       |                     |
| I  | Trade & Taxes                                                   | R        | 3000.00                          |                       |                     |
|    | Deptt.                                                          | C        | 1000.00                          |                       |                     |
|    |                                                                 | T        | 4000.00                          |                       |                     |
|    |                                                                 |          |                                  |                       |                     |
|    | <b>Total</b>                                                    | <b>R</b> | <b>22300.00</b>                  | <b>1678.38</b>        | <b>7.53</b>         |
|    | <b>Total</b>                                                    | <b>C</b> | <b>11900.00</b>                  | <b>139.71</b>         | <b>1.17</b>         |
|    | <b>Total</b>                                                    | <b>T</b> | <b>34200.00</b>                  | <b>1818.09</b>        | <b>5.32</b>         |
|    |                                                                 |          |                                  |                       |                     |
| 26 | <b><u>Agriculture &amp; Allied Services</u></b>                 |          |                                  |                       |                     |
|    |                                                                 |          |                                  |                       |                     |
| A  | Development Department                                          | C        | 300.00                           |                       |                     |
|    |                                                                 | R        |                                  |                       |                     |
| B  | Environment Department                                          | R        | 160.00                           |                       |                     |
|    |                                                                 | C        | 100.00                           |                       |                     |
|    |                                                                 | T        | 260.00                           |                       |                     |
|    | <b>Total</b>                                                    | <b>R</b> | <b>160.00</b>                    |                       |                     |
|    | <b>Total</b>                                                    | <b>C</b> | <b>400.00</b>                    |                       |                     |
|    | <b>Total</b>                                                    | <b>T</b> | <b>560.00</b>                    |                       |                     |
|    | <b>Grand Total</b>                                              | <b>R</b> | <b>843658.00</b>                 | <b>48395.96</b>       | <b>5.74</b>         |
|    | <b>Grand Total</b>                                              | <b>C</b> | <b>532415.00</b>                 | <b>29935.42</b>       | <b>5.62</b>         |
|    | <b>Grand Total</b>                                              | <b>L</b> | <b>158927.00</b>                 |                       |                     |
|    | <b>Grand Total</b>                                              | <b>T</b> | <b>1535000.00</b>                | <b>78331.38</b>       | <b>5.10</b>         |