

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	96.26	48.62
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	4627.97	26.45
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1200.00	282.29	23.52
		T	1202.00	282.29	23.49
	Total	R	200.00	96.26	48.13
	Total	C	18700.00	4910.26	26.26
	Total	T	18900.00	5006.52	26.49
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	40.00	0.18	0.45
	Deptt.	C	5960.00	1848.93	31.02
		T	6000.00	1849.11	30.82
B	TYADB [I&F]	C	500.00	392.12	78.42
	Total	R	40.00	0.18	0.45
	Total	C	6460.00	2241.05	34.69
	Total	T	6500.00	2241.23	34.48
3	<u>ENERGY</u>				
A	GENCO	C	1000.00		
		L	13000.00		
		T	14000.00		
B.	Delhi Transco Limited [DTL]	L	20000.00		
		C	25000.00		
		T	45000.00		
		T	59000.00		
C	Power Department				
i.	Acquisition of land	C	200.00		
ii.	Shifting of HT/LT Lines	R	4300.00	77.98	1.81
		T	4500.00	77.98	1.73
D	Renewable Energy	C	1000.00	17.04	1.70
	Total	R	4300.00	77.98	1.81
	Total	C	27200.00	17.04	0.06
	Total	L	33000.00		
	Total	T	64500.00	95.02	0.15
4	<u>INDUSTRY & MINERALS</u>				

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1	2		3	4	5
	Village & Small Industries	R	2710.00	1830.63	67.55
		PWD C	10.00		
		Deptt. C	3853.00	389.00	10.10
		L	127.00		
		T	6700.00	2219.63	33.13
	Total	R	2710.00	1830.63	67.55
	Total	C	3863.00	389.00	10.07
	Total	L	127.00		
	Total	T	6700.00	2219.63	33.13
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	117400.00	71500.00	60.90
ii.	Roads taken over from MCD	C	10800.00		
iii.	TYADB	C	100.00	38.12	38.12
iv.	Central Roads Funds	C	1000.00	0.47	0.05
v.	JNNURM	C	13000.00	10235.00	78.73
vi.	Road & Bridges (DTTDC) - JNNURM	C	10000.00	10000.00	100.00
vii.	BRTS Corridors	C	200.00		
	Total [PWD]	T	152500.00	91773.59	60.18
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00	3750.00	37.50
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	3500.00		
iv.	JNNURM	R	1000.00		
v.	JNNURM	L	1000.00		
	Total	T	16500.00	3750.00	22.73
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	3000.00	2250.00	75.00
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	663.00		
iv.	JNNURM	R	1837.00		
	Total	T	6500.00	2250.00	34.62
D	East Delhi Municipal Corporation				
i.	Roads & Bridges	R	1000.00		
ii.	CRF	R	500.00		
iii.	JNNURM	R	500.00		
iv.	JNNURM	L	1000.00		
	Total	T	3000.00		
	Total North, South & East Delhi Corporations		26000.00	6000.00	23.08
	Total [Roads & Bridges]		178500.00	97773.59	54.78
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	10000.00	1381.00	13.81

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1	2		3	4	5
		C	82700.00	60000.00	72.55
		L	29000.00		
		T	121700.00	61381.00	50.44
2	BRTS	C	2000.00		
3	Monorail	C	100.00		
3	New DTC Buses	C	100.00		
4	Depots / Bus Parking	C	15000.00	2019.49	13.46
5	Regional Rapid Transit System (RRTS)	C	100.00		
6	Installation of CCTV cameras in DTC & cluster buses	C	8500.00		
7	Road safety & GIA to NGOs	R	7500.00	1381.21	18.42
6	Viability Gap funding towards Cluster Buses	R	30000.00	20960.44	69.87
7	Others	R	2100.00	826.32	39.35
		C	2200.00	223.69	10.17
		T	4300.00	1050.01	24.42
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00		
	Sub Total [Transport Department]	R	49600.00	24548.97	49.49
		C	110700.00	62243.18	56.23
		L	30700.00		
		T	191000.00	86792.15	45.44
	Total	R	73600.00	30548.97	41.51
	Total	C	263200.00	154016.77	58.52
	Total	L	32700.00		
	Total	T	369500.00	184565.74	49.95
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1170.00	561.84	48.02
		Deptt. C	50.00		
		T	1220.00	561.84	46.05
B	Forest Department	R	1020.00	285.02	27.94
		Deptt. C	1580.00	977.95	61.90
		T	2600.00	1262.97	48.58
C	Department of Information & Technology	R	6300.00	482.64	7.66
	Total	R	8490.00	1329.50	15.66
	Total	C	1630.00	977.95	60.00
	Total	T	10120.00	2307.45	22.80

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SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	47.00	22.75	48.40
B	Stg. of A. R. Deptt.	R	36.00	12.88	35.78
C	Urban Development Department	R	57.00	28.58	50.14
D	Dte. of Economics & Statistics	R	290.00	18.25	6.29
	Total	R	430.00	82.46	19.18
8	<u>TOURISM</u>				
A	DTTDC	R	144.00		
		C	1231.00		
		T	1375.00		
B	Deptt. of Tourism	R	525.00	24.06	4.58
		C	1500.00		
		T	2025.00	24.06	1.19
C	DIHMCT	R	300.00	56.60	18.87
		C	400.00		
		T	700.00	56.60	8.09
	Total	R	969.00	80.66	8.32
	Total	C	3131.00		
	Total	L			
	Total	T	4100.00	80.66	1.97
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	400.00	48.18	12.05
		C	500.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00	48.18	4.82
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	163745.00	78869.26	48.17
	PWD	C	118555.00	22993.65	19.39
	Deptt.	C	63500.00	5929.65	9.34
		T	345800.00	107792.56	31.17
B	Dte of Higher Education	R	16100.00	5830.92	36.22
	PWD	C	12000.00	6584.09	54.87
	Deptt.	C	1100.00	139.17	12.65
		T	29200.00	12554.18	42.99
C	North Delhi Municipal Corporation	R	14500.00	5260.00	36.28
D	South Delhi Municipal Corporation	R	11500.00	6102.00	53.06
E	East Delhi Municipal Corporation	R	9200.00	6900.00	75.00

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1	2		3	4	5
	Total	R	215045.00	102962.18	47.88
	Total	C	195155.00	35646.56	18.27
	Total	T	410200.00	138608.74	33.79
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2871.00	911.55	31.75
	PWD	C	4500.00	250.23	5.56
	Deptt.	C	279.00	25.57	9.16
		T	7650.00	1187.35	15.52
B	Delhi Technological University	R	3880.00	925.00	23.84
		C	3500.00		
		T	7380.00	925.00	12.53
C	Netaji Subhash Institute of Technology [NSIT]	R	2800.00	1973.74	70.49
		C	2200.00		
		T	5000.00	1973.74	39.47
D	College of Arts	R	180.00	82.51	45.84
	PWD	C	240.00	27.09	11.29
	Deptt.	C			
		T	420.00	109.60	26.10
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	258.50	132.46	51.24
	PWD	C	800.00	2127.11	265.89
	Deptt.	C	241.50	40.95	16.96
		T	1300.00	2300.52	176.96
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00	100.00	100.00
G	Ambedkar Instt. of Technology, Geeta colony	R	1185.00	518.27	43.74
	PWD	C	200.00	51.26	25.63
	Deptt.	C	115.00		
		T	1500.00	569.53	37.97
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	200.85	40.17
	PWD	C	160.00	14.00	8.75
	Deptt.	C	40.00		
		T	700.00	214.85	30.69
I	G B Pant Engg. College, Okhla	R	180.00	24.80	13.78
	PWD	C	300.00	46.81	15.60
	Deptt.	C	70.00		
		T	550.00	71.61	13.02
J	Indira Gandhi Delhi Technical University for Women	R	1900.00	1283.00	67.53
		C	300.00	90.00	30.00

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1	2	T	3 2200.00	4 1373.00	5 62.41
K	Indraprasth Institute of Information Technology (IIIT)	L	5000.00	1250.00	25.00
L	GIA Delhi Skill Vocational University	R	2500.00		
	Deptt.	C	500.00		
		T	3000.00		
M	Establishment of incubation Center	R	2500.00		
	Total	R	18854.50	6152.18	32.63
	Total	C	13445.50	2673.02	19.88
	Total	L	5000.00	1250.00	25.00
	Total	T	37300.00	10075.20	27.01
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	500.00	29.40	5.88
A	Deptt. of Archaeology	R	110.00	13.68	12.44
	Deptt.	C	690.00	104.82	15.19
		T	800.00	118.50	14.81
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
C	Language Department	R	40.00	1.00	2.50
D	Hindi Academy	R	400.00	100.00	25.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	8.75	25.00
F	Punjabi Academy	R	1000.00	312.50	31.25
G	Urdu Academy	R	715.00	178.75	25.00
H	Sanskrit Academy	R	425.00	106.25	25.00
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	200.00	50.00	25.00
K	Maithily Bhojpuri Langauge Academy	R	100.00	25.00	25.00
L	GIA to Cultural Institution	R	10.00		
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00		
N	Pension to Eminent Writers	R	5.00		
O	GIA to Delhi Children Academy	R	40.00		

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1	2		3	4	5
	Total	R	4610.00	1075.33	23.33
	Total	C	690.00	104.82	15.19
	Total	T	5300.00	1180.15	22.27
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2890.00	1122.82	38.85
	PWD	C	990.00	685.44	69.24
	Deptt.	C	10.00	36.20	362.00
		T	3890.00	1844.46	47.42
B	Dte. of Higher Education	R	50.00		
C	North Delhi Municipal Corporation	R	100.00	25.00	25.00
D	South Delhi Municipal Corporation	R	100.00	25.00	25.00
E	East Delhi Municipal Corporation	R	60.00	45.00	75.00
	Total	R	3200.00	1217.82	38.06
	Total	C	1000.00	721.64	72.16
	Total	T	4200.00	1939.46	46.18
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	33325.00	10342.95	31.04
	PWD	C	64500.00	10302.22	15.97
	Deptt.	C	3600.00	6.98	0.19
		T	101425.00	20652.15	20.36
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	6000.00	3750.00	62.50
	Deptt.	C	5000.00	4500.00	90.00
		T	11000.00	8250.00	75.00
4	Bhagwan Mahavir Hospital, Pitampura	R	1397.00	1143.75	81.87
	PWD	C	200.00	184.10	92.05
	Deptt.	C	53.00	12.19	23.00
		T	1650.00	1340.04	81.21
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1700.00	668.88	39.35
	PWD	C	200.00	151.09	75.55
	Deptt.	C	100.00	59.27	59.27
		T	2000.00	879.24	43.96
6	Lal Bahadur Shastri Hospital, Khichripur	R	1226.50	935.50	76.27
	PWD	C	300.00	277.68	92.56
	Deptt.	C	286.00	56.76	19.85
		T	1812.50	1269.94	70.07
7	B.J.R.M. Hospital, Jahangirpuri	R	1202.00	757.02	62.98
	PWD	C	200.00	151.08	75.54
	Deptt.	C	53.00	34.14	64.42

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1	2	T	3 1455.00	4 942.24	5 64.76
8	R.T.R.M hospital, Jaffarpur	R	650.00	229.39	35.29
	PWD	C	250.00	103.00	41.20
	Deptt.	C	300.00	22.89	7.63
		T	1200.00	355.28	29.61
9	Maharishi Balmiki Hospital, Poothkurd	R	520.00	468.99	90.19
	PWD	C	1200.00	1186.87	98.91
	Deptt.	C	605.00	62.66	10.36
		T	2325.00	1718.52	73.91
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1136.00	547.53	48.20
	PWD	C	500.00	321.07	64.21
	Deptt.	C	130.00	37.01	28.47
		T	1766.00	905.61	51.28
11	Dr N.C. Joshi hospital, Karol Bagh	R	500.00	332.52	66.50
	PWD	C	200.00	25.51	12.76
	Deptt.	C	100.00	15.12	15.12
		T	800.00	373.15	46.64
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3840.00	2907.56	75.72
	PWD	C	300.00	102.02	34.01
	Deptt.	C	60.00		
		T	4200.00	3009.58	71.66
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	645.00	354.06	54.89
	PWD	C	100.00	90.06	90.06
	Deptt.	C	200.00	18.06	9.03
		T	945.00	462.18	48.91
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	112.00	56.10	50.09
	PWD	C	50.00	2.81	5.62
	Deptt.	C	58.00	13.45	23.19
		T	220.00	72.36	32.89
15	Acharya Bikhshu Hospital, Moti Nagar	R	717.00	479.66	66.90
	PWD	C	250.00	191.85	76.74
	Deptt.	C	100.00	13.60	13.60
		T	1067.00	685.11	64.21
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	649.00	333.46	51.38
	PWD	C	200.00	11.29	5.65
	Deptt.	C	121.00	13.47	11.13
		T	970.00	358.22	36.93
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	499.00	292.88	58.69
	PWD	C	100.00	77.37	77.37
	Deptt.	C	101.00		
		T	700.00	370.25	52.89

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1	2		3	4	5
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	1868.00	1368.63	73.27
	PWD	C	200.00	171.00	85.50
	Deptt.	C	150.00	2.13	1.42
		T	2218.00	1541.76	69.51
19	Health cum Maternity Hospital, Kanti Nagar	R	530.00	312.08	58.88
	PWD	C	50.00		
	Deptt.	C	20.00	5.17	25.85
		T	600.00	317.25	52.88
20	Dte. of Family Welfare	R	1670.00	419.63	25.13
21	Dte. of ISM & Homeopathy	R	1026.00	564.19	54.99
	PWD	C	150.00	12.02	8.01
	Deptt.	C	1550.00		
		T	2726.00	576.21	21.14
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1311.00	655.50	50.00
		C	314.00	78.50	25.00
		T	1625.00	734.00	45.17
23	A & U Tibbia College & Hospital	R	702.70		
	PWD	C	500.00	243.35	48.67
	Deptt.	C	197.30		
		T	1400.00	243.35	17.38
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	394.00	184.09	46.72
	PWD	C	140.00	41.22	29.44
	Deptt.	C	6.00		
		T	540.00	225.31	41.72
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	441.00	306.88	69.59
		C	60.00	19.00	31.67
		T	501.00	325.88	65.05
26	DDU Hospital	R	3125.00	2473.42	79.15
	PWD	C	1100.00	431.02	39.18
	Deptt.	C	1250.00	45.31	3.62
		T	5475.00	2949.75	53.88
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
		C	1200.00		
		T	8500.00		
28	GTB Hospital, Dilshad Garden	R	6380.00	4553.73	71.38
	PWD	C	2800.00	1432.00	51.14
	Deptt.	C	2350.00	336.02	14.30
		T	11530.00	6321.75	54.83

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1	2		3	4	5
29	University College of Medical Sciences	R	1000.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	13000.00		
		Deptt. C	2000.00		
		PWD C	1000.00	777.00	77.70
		T	16000.00	777.00	4.86
31	Delhi State Cancer Institute	R	6500.00		
		Deptt. C	1000.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	8.03	2.29
33	Aruna Asaf Ali Hospital	R	260.00	44.16	16.98
		PWD C	30.00		
		Deptt. C	110.00	19.68	17.89
		T	400.00	63.84	15.96
34	IHBAS	R	8300.00	5650.00	68.07
		C	200.00		
		T	8500.00	5650.00	66.47
35	Guru Nanak Eye Centre	R	295.00	169.26	57.38
		PWD C	200.00	148.00	74.00
		Deptt. C	605.00	174.57	28.85
		T	1100.00	491.83	44.71
36	Lok Nayak Hospital	R	5607.00	3829.32	68.30
		PWD C	2500.00	2247.13	89.89
		Deptt. C	2020.00	814.87	40.34
		T	10127.00	6891.32	68.05
37	MAM College	R	2434.00	1628.72	66.92
		PWD C	2560.00	827.00	32.30
		Deptt. C	106.00	65.53	61.82
		T	5100.00	2521.25	49.44
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	2950.00	51.75
		PWD C	200.00	125.52	62.76
		Deptt. C	200.00	48.06	24.03
		T	6100.00	3123.58	51.21
39	Dental College [MAIDS]	R	3200.00	2400.00	75.00
40	GB Pant Hospital	R	4417.50	2307.19	52.23
		PWD C	1000.00	642.00	64.20
		Deptt. C	2000.00	540.39	27.02
		T	7417.50	3489.58	47.05
41	CATS	R	6900.00		
42	SGM Hospital, Mangolpuri	R	4390.00	2067.12	47.09

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
	PWD	C	800.00	431.98	54.00
	Deptt.	C	400.00	13.36	3.34
		T	5590.00	2512.46	44.95
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	8760.00	1503.18	17.16
	PWD	C	1400.00	473.00	33.79
	Deptt.	C	1275.00	244.34	19.16
		T	11435.00	2220.52	19.42
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	260.00	198.57	76.37
45	North Delhi Municipal Corporation	R	7600.00	1900.00	25.00
46	South Delhi Municipal Corporation	R	1200.00	600.00	50.00
47	East Delhi Municipal Corporation	R	1900.00	475.00	25.00
47	New Delhi Municipal Council	C			
	Total	R	161139.70	60168.95	37.34
	Total	C	111060.30	28452.79	25.62
	Total	T	272200.00	88621.74	32.56
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1400.00	507.55	36.25
		C	100.00	34.63	34.63
		T	1500.00	542.18	36.15
B	Drug Control Department	R	530.00	640.76	120.90
		C	20.00	17.95	89.75
		T	550.00	658.71	119.77
C	Dte. of Health Services	R	400.00	7.50	1.88
D	Dte. of Family Welfare	R	850.00	71.17	8.37
E	Dellhi State Health Mission	R	22500.00	14984.37	66.60
F	Forensic Science Laboratory	R	3384.00	560.22	16.55
	PWD	C	2150.00	252.09	11.73
	Deptt.	C	1016.00	526.41	51.81
		T	6550.00	1338.72	20.44
G	North Delhi Municipal Corporation	R	4100.00	2886.00	70.39
H	South Delhi Municipal Corporation	R	3100.00	2971.00	95.84
I	East Delhi Municipal Corporation	R	2050.00	1781.50	86.90
	Total	R	38314.00	24410.07	63.71
	Total	C	3286.00	831.08	25.29
	Total	T	41600.00	25241.15	60.68
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				

Monthly Progress Report of Plan Expenditure -
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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Delhi Jal Board				
1	Water Supply Programme	R	17280.00	12170.00	70.43
		L	30600.00	21575.00	70.51
		T	47880.00	33745.00	70.48
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	20.00	15.00	75.00
	Total [Water]	R	17300.00	12185.00	70.43
	Total [Water]	L	32600.00	21575.00	66.18
	Total [Water]	T	49900.00	33760.00	67.66
B	<u>Sewerage</u>				
1	Sewerage Programme	R	20500.00	15375.00	75.00
		L	38600.00	27300.00	70.73
		T	59100.00	42675.00	72.21
3	YAP-III	L	1000.00		
4	National River Conservation Mission	R	1800.00		
4	Sewerage projects - JNNURM	R	21500.00		
		L	13500.00	3125.00	23.15
		T	35000.00	3125.00	8.93
	Total [Sewerage]	R	43800.00	15375.00	35.10
	Total	L	53100.00	30425.00	57.30
	Total	T	96900.00	45800.00	47.27
	Total	R	61100.00	27560.00	45.11
	Total	L	85700.00	52000.00	60.68
	Total	T	146800.00	79560.00	54.20
16	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	C	4000.00	3381.50	84.54
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00	1500.00	75.00
C	Houses for weaker section [JNNURM]				
i.	DUSIB	R	14500.00	7250.00	50.00
ii.	Rajiv Avas Yojna-DUSIB	R	100.00		
iii.	DSIIDC	R	1000.00		
iv.	NDMC	R	200.00	32.60	16.30
	Houses for weaker section [JNNURM]- Total	R	15800.00	7282.60	46.09
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	15800.00	7282.60	46.09

Monthly Progress Report of Plan Expenditure -
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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	R	17800.00	8782.60	49.34
	Total	C	4000.00	3381.50	84.54
	Total	L			
	Total	T	21800.00	12164.10	55.80
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6600.00	3775.00	57.20
B	North Delhi Municipal Corporation	R	23700.00	17642.50	74.44
		L			
		T	23700.00	17642.50	74.44
C	South Delhi Municipal Corporation	R	31600.00	18292.50	57.89
		L			
		T	31600.00	18292.50	57.89
D	East Delhi Municipal Corporation	R	21500.00	9137.50	42.50
		L	5800.00	3725.00	64.22
		T	27300.00	12862.50	47.12
	Total North South East Delhi Corporations	T	82600.00	48797.50	59.08
F	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00	31.96	2.66
2	MLA - LAD Scheme	R	28000.00	10440.51	37.29
3	Beautification of Entry Points	R	100.00		
4	Development of Urban villages	C	800.00	149.45	18.68
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	400.00		
5	JNNURM(BSUP)	R	60.00	14.41	24.02
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD				
	DSIIDC	C	10000.00	3674.00	36.74
	I&FC	C	13500.00	3034.06	22.47
	UD	R	2000.00	2.94	0.15
		C	9000.00		
	PWD	C	2500.00	273.25	10.93
	Provison of Essential Services in Unauthorised Colonies	R	2000.00	2.94	0.15
	Provison of Essential Services in Unauthorised Colonies	C	35000.00	6981.31	19.95
	Provison of Essential Services in Unauthorised Colonies	T	37000.00	6984.25	18.88

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
7	Redevelopment of Walled City Shahjanbad	R	500.00		
8	Socio Cultural center-CBD Sahadra	C	75.00		
9	Dte. of Local Bodies	R	165.00	102.19	61.93
	Total [UD Deptt.]	R	32025.00	10592.01	33.07
		C	36275.00	7130.76	19.66
		T	68300.00	17722.77	25.95
	Total	R	115425.00	59439.51	51.50
	Total	C	36275.00	7130.76	19.66
	Total	L	5800.00	3725.00	64.22
	Total	T	157500.00	70295.27	44.63
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31899.00	16500.99	51.73
		C	4501.00	884.28	19.65
	Deptt.	C	800.00	29.00	3.63
		L	600.00		
		T	37800.00	17414.27	46.07
	Total	R	31899.00	16500.99	51.73
	Total	C	5301.00	913.28	17.23
	Total	L	600.00		
	Total	T	37800.00	17414.27	46.07
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	340.00		
B	Craftman Training [Dte. of Tech. Education]	R	10450.00	1459.02	13.96
		C	2000.00	853.70	42.69
	PWD	C	3960.00	43.23	1.09
	Deptt.	T	16410.00	2355.95	14.36
	Total	R	10790.00	1459.02	13.52
	Total	C	5960.00	896.93	15.05
	Total	T	16750.00	2355.95	14.07
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	71650.00	36770.76	51.32
		C	3587.00	743.13	20.72
	PWD	C	863.00	160.41	18.59
	Deptt	T	76100.00	37674.30	49.51
B	Samajik Suvidha Sangam	R	350.00	95.00	27.14
		C	2.00		
		T	352.00	95.00	26.99
C	Urban Basic Services Programme (UD)	R	48.00	23.01	47.94

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	R	72048.00	36888.77	51.20
	Total	C	4452.00	903.54	20.30
	Total	T	76500.00	37792.31	49.40
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	64566.00	28599.99	44.30
	PWD	C	1080.00	24.72	2.29
	Deptt	C	2054.00		
		T	67700.00	28624.71	42.28
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00	7188.31	39.07
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00	3465.37	24.05
C	Delhi Cantt	R	3.00	2.25	75.00
D	North Delhi Municipal Corporation	R	860.00	215.00	25.00
E	South Delhi Municipal Corporation	R	760.00	190.00	25.00
F	East Delhi Municipal Corporation	R	480.00	120.00	25.00
G	NDMC	R	85.00	21.25	25.00
H	Social Welfare Department	R	5.00		
	Total	R	35000.00	11202.18	32.01
23	<u>JAIL</u>	R	1900.00	561.00	29.53
	PWD	C	6000.00	3511.40	58.52
	Deptt	C	100.00		
		T	8000.00	4072.40	50.91
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1200.00	372.88	31.07
B	Court Building including CSS	C	16200.00	8640.02	53.33
C	Dte. General of Home Guards	C	300.00	26.44	8.81
D	Registrar Cooperative Societies	C	50.00	37.68	75.36
F	Weight & Measures	C	55.00		
G	NCC	C	2500.00	1096.27	43.85
H	Labour Department	C	45.00		
I	Employment Department	C	100.00	8.78	8.78

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
K	Delhi Archives	C	50.00	13.00	26.00
	Total	C	20500.00	10195.07	49.73
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	270.00	164.48	60.92
		C	150.00	70.30	46.87
		T	420.00	234.78	55.90
B	Election Department	R	2000.00	746.07	37.30
	Deptt.	C	100.00		
	PWD	C	400.00	87.88	21.97
		T	2500.00	833.95	33.36
C	Revenue Department				
i.	Direction & Administration	R	3400.00	1686.25	49.60
	Deptt.	C	3000.00	1719.80	57.33
	PWD	C	2500.00	1612.93	64.52
		T	8900.00	5018.98	56.39
v.	Disaster Management [DC Office]	R	2000.00	456.39	22.82
viii	Disaster Management [MCD]	R			
		C	500.00		
		T	2500.00	456.39	18.26
vi.	GIA to Delhi e-District Society for e-District project	R	300.00		
vii.	Citizen local area development Pilot scheme	R	330.00	83.56	25.32
		C	24950.00	233.01	0.93
		T	25280.00	316.57	1.25
vii.	Earthquake Risk management	R	50.00		
viii.	Computersiation of land record	R	132.06		
vii.	Civil Defence	R	174.00	2.32	1.33
	Deptt	C	676.00	1.35	0.20
		T	850.00	3.67	0.43
	Total Revenue Department	R	6386.06	2228.52	34.90
		C	31626.00	3567.09	11.28
		T	38012.06	5795.61	15.25
D	Delhi Fire Services	R	4354.11	2512.87	57.71
	PWD	C	2500.00	405.88	16.24
	Deptt	C	650.00	526.41	80.99
		T	7504.11	2918.75	38.90
E	Deptt. of Law & Judicial	T	2600.00	1170.74	45.03
i.	High Court	R	200.00	80.30	40.15
ii.	Family Court	R	1200.00	578.12	48.18
iii.	Computerisation of Distt. Court	R	300.00	170.99	57.00
iv.	Judicial Academy	R	500.00	63.83	12.77
v.	Delhi Dispute Resolution Society	R	370.00	277.50	75.00
	Deptt	C	30.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto November 2015	% Exp. w.r.t. BE
1	2		3	4	5
G	DSSSB	R	1697.00	757.97	44.67
		C	50.00	41.02	82.04
		T	1747.00	798.99	45.73
H	GAD [Citizen Govt. Interface]	R	3.00	0.69	23.00
	GIA to Delhi Computersiation of police service society for CCTS	R	1413.83	1413.83	100.00
I	Trade & Taxes	R	3000.00	0.74	0.02
	Deptt.	C	1000.00	132.58	13.26
		T	4000.00	133.32	3.33
	Total	R	21694.00	8995.91	41.47
	Total	C	36506.00	4831.16	13.23
	Total	T	58200.00	13827.07	23.76
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00	127.78	42.59
		R	315.00	9.50	3.02
B	Environment Department	R	150.00		
		C	100.00	69.38	69.38
		T	250.00	69.38	27.75
C	<u>Revenue Department</u>	R	35.00		
	Total	R	500.00	9.50	1.90
	Total	C	400.00	197.16	49.29
	Total	T	900.00	206.66	22.96
	Grand Total	R	965124.20	430080.82	44.56
	Grand Total	C	771948.80	262967.50	34.07
	Grand Total	L	162927.00	56975.00	34.97
	Grand Total	T	1900000.00	750023.32	39.47