

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto October 2015	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	90.61	45.76
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	3889.68	22.23
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1200.00	229.01	19.08
		T	1202.00	229.01	19.05
	Total	R	200.00	90.61	45.31
	Total	C	18700.00	4118.69	22.03
	Total	T	18900.00	4209.30	22.27
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	40.00	0.90	2.25
	Deptt.	C	5960.00	1547.49	25.96
		T	6000.00	1548.39	25.81
B	TYADB [I&F]	C	500.00	342.92	68.58
	Total	R	40.00	0.90	2.25
	Total	C	6460.00	1890.41	29.26
	Total	T	6500.00	1891.31	29.10
3	<u>ENERGY</u>				
A	GENCO	C	1000.00		
		L	13000.00		
		T	14000.00		
B.	Delhi Transco Limited [DTL]	L	20000.00		
		C	25000.00		
		T	45000.00		
		T	59000.00		
C	Power Department				
i.	Acquisition of land	C	200.00		
ii.	Shifting of HT/LT Lines	R	4300.00		
		T	4500.00		
D	Renewable Energy	C	1000.00	77.04	7.70
	Total	R	4300.00		
	Total	C	27200.00	77.04	0.28
	Total	L	33000.00		
	Total	T	64500.00	77.04	0.12
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	2710.00	2217.43	81.82
	PWD	C	10.00		
	Deptt.	C	3853.00	100.00	2.60
		L	127.00		

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1	2	T	3 6700.00	4 2317.43	5 34.59
	Total	R	2710.00	2217.43	81.82
	Total	C	3863.00	100.00	2.59
	Total	L	127.00		
	Total	T	6700.00	2317.43	34.59
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	117400.00	63640.94	54.21
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	91.62	9.16
v.	JNNURM	C	13000.00	9050.22	69.62
vi.	Road & Bridges (DTTDC) - JNNURM	C	10000.00	10000.00	100.00
vii.	BRTS Corridors	C	200.00		
	Total [PWD]	T	152500.00	82820.90	54.31
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	88820.90	49.76
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	10000.00	1381.00	13.81
		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		

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1	2		3	4	5
3	New DTC Buses	C	100.00		
4	Depots / Bus Parking	C	15000.00	1393.89	9.29
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	14460.44	48.20
7	Others	R	2100.00	718.67	34.22
		C	2200.00	215.22	9.78
		T	4300.00	933.89	21.72
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00		
	Sub Total [Transport Department]	R	49600.00	17941.32	36.17
		C	110700.00	61609.11	55.65
		L	30700.00		
		T	191000.00	79550.43	41.65
	Total	R	73600.00	23941.32	32.53
	Total	C	263200.00	144430.01	54.87
	Total	L	32700.00		
	Total	T	369500.00	168371.33	45.57
6	SCIENCE, TECHNOLOGY & ENVIRONMENT				
A	Environment Deptt.	R	1170.00	559.32	47.81
		C	50.00		
		T	1220.00	559.32	45.85
B	Forest Department	R	1020.00	217.30	21.30
		C	1580.00	898.40	56.86
		T	2600.00	1115.70	42.91
C	Department of Information & Technology	R	6300.00	475.34	7.55
	Total	R	8490.00	1251.96	14.75
	Total	C	1630.00	898.40	55.12
	Total	T	10120.00	2150.36	21.25
7	SECTT. ECONOMIC SERVICES				
A	Planning Department	R	47.00	20.01	42.57
B	Stg. of A. R. Deptt.	R	36.00	12.88	35.78
C	Urban Development Department	R	57.00	23.09	40.51
D	Dte. of Economics & Statistics	R	290.00	13.60	4.69
	Total	R	430.00	69.58	16.18

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1	2		3	4	5
8	<u>TOURISM</u>				
A	DTTDC	R	144.00		
		L			
		T	144.00	3.80	2.64
		C	1231.00		
		T	1375.00	3.80	0.28
B	Deptt. of Tourism	R	525.00	6.47	1.23
		C	1500.00		
		T	2025.00	6.47	0.32
C	DIHMCT	R	300.00		
		C	400.00		
		T	700.00		
	Total	R	969.00	6.47	0.67
	Total	C	3131.00		
	Total	L			
	Total	T	4100.00	6.47	0.16
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	400.00	48.17	12.04
		C	500.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00	48.17	4.82
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	163745.00	71397.72	43.60
		PWD C	118555.00	16370.35	13.81
		Deptt. C	63500.00	3529.22	5.56
		T	345800.00	91297.29	26.40
B	Dte of Higher Education	R	16100.00	5180.92	32.18
		PWD C	12000.00	6205.39	51.71
		Deptt. C	1100.00		
		T	29200.00	11386.31	38.99
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
	Total	R	215045.00	94840.64	44.10
	Total	C	195155.00	26104.96	13.38
	Total	L			
	Total	T	410200.00	120945.60	29.48
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2871.00	751.58	26.18
		PWD C	4500.00	138.11	3.07
		Deptt. C	279.00		

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1	2	T	3 7650.00	4 889.69	5 11.63
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	77.33	42.96
	PWD	C	240.00	27.01	11.25
	Deptt.	C			
		T	420.00	104.34	24.84
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	258.50	104.77	40.53
	PWD	C	800.00	1722.45	215.31
	Deptt.	C	241.50		
		T	1300.00	1827.22	140.56
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	1185.00	459.75	38.80
	PWD	C	200.00	51.26	25.63
	Deptt.	C	115.00		
		T	1500.00	511.01	34.07
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	160.62	32.12
	PWD	C	160.00	14.00	8.75
	Deptt.	C	40.00		
		T	700.00	174.62	24.95
I	G B Pant Engg. College	R	180.00	23.37	12.98
	PWD	C	300.00	36.58	12.19
	Deptt.	C	70.00		
		T	550.00	59.95	10.90
J	Indira Gandhi Delhi Technical University for Women	R	1900.00	1283.00	67.53
		C	300.00	90.00	30.00
		T	2200.00	1373.00	62.41
K	Indraprasth Institute of Information Technology (IIIT)	L	5000.00	1250.00	25.00
L	GIA Delhi Skill Vocational University	R	2500.00		
	Deptt.	C	500.00		
		T	3000.00		
M	Establishment of incubation Center	R	2500.00		
	Total	R	18854.50	5759.16	30.55
	Total	C	13445.50	2079.41	15.47
	Total	L	5000.00	1250.00	25.00
	Total	T	37300.00	9088.57	24.37

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1	2		3	4	5
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	500.00	21.20	4.24
A	Deptt. of Archaeology	R	110.00	6.84	6.22
		Deptt. C	690.00	104.82	15.19
		T	800.00	111.66	13.96
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
C	Language Department	R	40.00	0.66	1.65
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	250.00	25.00
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		
	Total	R	4610.00	997.45	21.64
	Total	C	690.00	104.82	15.19
	Total	T	5300.00	1102.27	20.80
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2890.00	1001.07	34.64
		PWD C	990.00	639.69	64.62
		Deptt. C	10.00	24.61	246.10
		T	3890.00	1665.37	42.81
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

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1	2		3	4	5
	Total	R	3200.00	1096.07	34.25
	Total	C	1000.00	664.30	66.43
	Total	T	4200.00	1760.37	41.91
13	MEDICAL				
1	Dte. of Health Services	R	33325.00	7328.72	21.99
	PWD	C	64500.00	9012.44	13.97
	Deptt.	C	3600.00		
		T	101425.00	16341.16	16.11
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	6000.00	250.00	4.17
	Deptt.	C	5000.00	4500.00	90.00
		T	11000.00	4750.00	43.18
4	Bhagwan Mahavir Hospital, Pitampura	R	1397.00	1044.91	74.80
	PWD	C	200.00	142.63	71.32
	Deptt.	C	53.00	6.58	12.42
		T	1650.00	1194.12	72.37
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1700.00	567.14	33.36
	PWD	C	200.00	101.50	50.75
	Deptt.	C	100.00	49.75	49.75
		T	2000.00	718.39	35.92
6	Lal Bahadur Shastri Hospital, Khichripur	R	1226.50	874.97	71.34
	PWD	C	300.00	884.54	294.85
	Deptt.	C	286.00	32.28	11.29
		T	1812.50	1791.79	98.86
7	B.J.R.M. Hospital, Jahangirpuri	R	1202.00	671.58	55.87
	PWD	C	200.00	123.56	61.78
	Deptt.	C	53.00	34.00	64.15
		T	1455.00	829.14	56.99
8	R.T.R.M hospital, Jaffarpur	R	650.00	228.04	35.08
	PWD	C	250.00	103.00	41.20
	Deptt.	C	300.00	15.16	5.05
		T	1200.00	346.20	28.85
9	Maharishi Balmiki Hospital, Poothkurd	R	520.00	468.99	90.19
	PWD	C	1200.00	1404.28	117.02
	Deptt.	C	605.00	62.66	10.36
		T	2325.00	1935.93	83.27
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1136.00	440.19	38.75
	PWD	C	500.00	230.00	46.00
	Deptt.	C	130.00	34.68	26.68
		T	1766.00	704.87	39.91
11	Dr N.C. Joshi hospital, Karol Bagh	R	500.00	301.59	60.32
	PWD	C	200.00	20.06	10.03

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1	2		3	4	5
		Deptt. C	100.00	38.72	38.72
		T	800.00	360.37	45.05
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3840.00	2559.01	66.64
		PWD C	300.00	65.32	21.77
		Deptt. C	60.00		
		T	4200.00	2624.33	62.48
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	645.00	295.89	45.87
		PWD C	100.00	70.23	70.23
		Deptt. C	200.00	18.06	9.03
		T	945.00	384.18	40.65
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	112.00	49.10	43.84
		PWD C	50.00	2.81	5.62
		Deptt. C	58.00	13.45	23.19
		T	220.00	65.36	29.71
15	Acharya Bikhshu Hospital, Moti Nagar	R	717.00	412.33	57.51
		PWD C	250.00	147.00	58.80
		Deptt. C	100.00	13.27	13.27
		T	1067.00	572.60	53.66
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	649.00	280.11	43.16
		PWD C	200.00	11.29	5.65
		Deptt. C	121.00	13.42	11.09
		T	970.00	304.82	31.42
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	499.00	243.43	48.78
		PWD C	100.00	50.00	50.00
		Deptt. C	101.00		
		T	700.00	293.43	41.92
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	1868.00	1179.21	63.13
		PWD C	200.00	164.00	82.00
		Deptt. C	150.00	2.13	1.42
		T	2218.00	1345.34	60.66
19	Health cum Maternity Hospital, Kanti Nagar	R	530.00	278.55	52.56
		PWD C	50.00	5.17	10.34
		Deptt. C	20.00	5.17	25.85
		T	600.00	288.89	48.15
20	Dte. of Family Welfare	R	1670.00	265.55	15.90
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		

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1	2		3	4	5
	PWD	C	500.00	169.24	33.85
	Deptt.	C	197.30		
		T	1400.00	169.24	12.09
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	394.00	162.29	41.19
	PWD	C	140.00	29.34	20.96
	Deptt.	C	6.00		
		T	540.00	191.63	35.49
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	441.00	274.57	62.26
		C	60.00	4.00	6.67
		T	501.00	278.57	55.60
26	DDU Hospital	R	3125.00	2221.36	71.08
	PWD	C	1100.00	284.00	25.82
	Deptt.	C	1250.00	36.09	2.89
		T	5475.00	2541.45	46.42
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
		C	1200.00		
		T	8500.00		
28	GTB Hospital, Dilshad Garden	R	6380.00	3948.36	61.89
	PWD	C	2800.00	1230.97	43.96
	Deptt.	C	2350.00	207.36	8.82
		T	11530.00	5386.69	46.72
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	747.25	74.73
		T	16000.00	747.25	4.67
31	Delhi State Cancer Institute	R	6500.00		
	Deptt.	C	1000.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	8.00	2.29
33	Aruna Asaf Ali Hospital	R	260.00	14.21	5.47
	PWD	C	30.00		
	Deptt.	C	110.00	19.68	17.89
		T	400.00	33.89	8.47
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	143.20	48.54
	PWD	C	200.00	137.63	68.82
	Deptt.	C	605.00	105.21	17.39
		T	1100.00	386.04	35.09

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1	2		3	4	5
36	Lok Nayak Hospital	R	5607.00	3529.14	62.94
		PWD C	2500.00	1961.48	78.46
		Deptt. C	2020.00	779.59	38.59
		T	10127.00	6270.21	61.92
37	MAM College	R	2434.00	1096.65	45.06
		PWD C	2560.00	698.49	27.28
		Deptt. C	106.00	56.41	53.22
		T	5100.00	1851.55	36.30
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	2950.00	51.75
		PWD C	200.00	101.53	50.77
		Deptt. C	200.00	48.06	24.03
		T	6100.00	3099.59	50.81
39	Dental College [MAIDS]	R	3200.00	800.00	25.00
40	GB Pant Hospital	R	4417.50	2021.21	45.75
		PWD C	1000.00	395.04	39.50
		Deptt. C	2000.00	489.41	24.47
		T	7417.50	2905.66	39.17
41	CATS	R	6900.00		
42	SGM Hospital, Mangolpuri	R	4390.00	1711.36	38.98
		PWD C	800.00	337.24	42.16
		Deptt. C	400.00	3.16	0.79
		T	5590.00	2051.76	36.70
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	8760.00	1205.78	13.76
		PWD C	1400.00	556.76	39.77
		Deptt. C	1275.00	627.00	49.18
		T	11435.00	2389.54	20.90
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	47868.70	29.71
	Total	C	111060.30	26492.62	23.85
	Total	T	272200.00	74361.32	27.32
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1400.00	456.98	32.64
		C	100.00	9.91	9.91
		T	1500.00	466.89	31.13
B	Drug Control Department	R	530.00	7.16	1.35
		C	20.00	17.95	89.75
		T	550.00	25.11	4.57

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto October 2015	% Exp. w.r.t. BE
1	2		3	4	5
C	Dte. of Health Services	R	400.00	66.61	16.65
D	Dte. of Family Welfare	R	850.00	71.17	8.37
E	Delhi State Health Mission	R	22500.00	12791.37	56.85
F	Forensic Science Laboratory	R	3384.00	479.81	14.18
	PWD	C	2150.00	529.52	24.63
	Deptt.	C	1016.00	526.41	51.81
		T	6550.00	1535.74	23.45
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	21511.60	56.15
	Total	C	3286.00	1083.79	32.98
	Total	T	41600.00	22595.39	54.32
15	WATER SUPPLY & SANITATION				
A	Water Supply				
	Delhi Jal Board				
1	Water Supply Programme	R	17280.00	4195.00	24.28
		L	30600.00	21575.00	70.51
		T	47880.00	25770.00	53.82
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	4210.00	24.34
	Total [Water]	L	32600.00	21575.00	66.18
	Total [Water]	T	49900.00	25785.00	51.67
B	Sewerage				
1	Sewerage Programme	R	20500.00	23360.00	113.95
		L	38600.00	27300.00	70.73
		T	59100.00	50660.00	85.72
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	23360.00	53.33
	Total	L	53100.00	30425.00	57.30
	Total	T	96900.00	53785.00	55.51
	Total	R	61100.00	27570.00	45.12
	Total	L	85700.00	52000.00	60.68

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto October 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	I	146800.00	79570.00	54.20
16	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	C	4000.00	2899.83	72.50
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
	Total	R	17800.00	8782.60	49.34
	Total	C	4000.00	2899.83	72.50
	Total	L			
	Total	T	21800.00	11682.43	53.59
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		
		T	27300.00	9137.50	33.47
	Total North South East Delhi Corporations	T	82600.00	45072.50	54.57
F	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00	28.79	2.40
2	MLA - LAD Scheme	R	28000.00	10643.70	38.01
3	Beautification of Entry Points	R	100.00		
4	Development of Urban villages	C	800.00		
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	400.00		

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto October 2015	% Exp. w.r.t. BE
1	2		3	4	5
5	JNNURM(BSUP)	R	60.00	10.44	17.40
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	2791.93	20.68
	UD	R	2000.00	2.10	0.11
		C	9000.00		
	PWD	C	2500.00	161.56	6.46
	Provison of Essential Services in Unauthorised Colonies	R	2000.00	2.10	0.11
	Provison of Essential Services in Unauthorised Colonies	C	35000.00	6627.49	18.94
	Provison of Essential Services in Unauthorised Colonies	T	37000.00	6629.59	17.92
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	90.52	54.86
	Total [UD Deptt.]	R	32025.00	10775.55	33.65
		C	36275.00	6627.49	18.27
		T	68300.00	17403.04	25.48
	Total	R	115425.00	59623.05	51.66
	Total	C	36275.00	6627.49	18.27
	Total	L	5800.00		
	Total	T	157500.00	66250.54	42.06
18	WELFARE OF SC/ST/OBC/Minorities				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31899.00	14032.20	43.99
	Deptt.	C	4501.00	444.25	9.87
		C	800.00	25.00	3.13
		L	600.00		
		T	37800.00	14501.45	38.36
	Total	R	31899.00	14032.20	43.99
	Total	C	5301.00	469.25	8.85
	Total	L	600.00		
	Total	T	37800.00	14501.45	38.36
19	LABOUR & LABOUR WELFARE				
A	Labour Department	R	340.00		
B	Craftman Training [Dte. of Tech. Education]	R	10450.00	1507.09	14.42
	PWD	C	2000.00	613.00	30.65
	Deptt.	C	3960.00		
		T	16410.00	2120.09	12.92
	Total	R	10790.00	1507.09	13.97
	Total	C	5960.00	613.00	10.29
	Total	T	16750.00	2120.09	12.66

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto October 2015	% Exp. w.r.t. BE
1	2		3	4	5
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	71650.00	36678.61	51.19
	PWD	C	3587.00	696.43	19.42
	Deptt	C	863.00	153.12	17.74
		T	76100.00	37528.16	49.31
B	Samajik Suvidha Sangam	R	350.00		
		C	2.00		
		T	352.00		
C	Urban Basic Services Programme (UD)	R	48.00	14.84	30.92
	Total	R	72048.00	36693.45	50.93
	Total	C	4452.00	849.55	19.08
	Total	T	76500.00	37543.00	49.08
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	64566.00	23759.91	36.80
	PWD	C	1080.00	11.99	1.11
	Deptt	C	2054.00		
		T	67700.00	23771.90	35.11
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00	10245.90	55.68
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00	3437.05	23.86
C	Delhi Cantt	R	3.00	0.75	25.00
D	North Delhi Municipal Corporation	R	860.00	215.00	25.00
E	South Delhi Municipal Corporation	R	760.00	190.00	25.00
F	East Delhi Municipal Corporation	R	480.00	120.00	25.00
G	NDMC	R	85.00	21.25	25.00
H	Social Welfare Department	R	5.00		
	Total	R	35000.00	14229.95	40.66
23	<u>JAIL</u>	R	1900.00	502.32	26.44
	PWD	C	6000.00	2538.26	42.30
	Deptt	C	100.00		
		T	8000.00	3040.58	38.01
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1200.00	222.95	18.58
B	Court Building including CSS	C	16200.00	8289.85	51.17
C	Dte. General of Home Guards	C	300.00	17.00	5.67

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto October 2015	% Exp. w.r.t. BE
1	2		3	4	5
D	Registrar Cooperative Societies	C	50.00	37.68	75.36
F	Weight & Measures	C	55.00		
G	NCC	C	2500.00	984.38	39.38
H	Labour Department	C	45.00		
I	Employment Department	C	100.00	8.78	8.78
K	Delhi Archives	C	50.00	13.00	26.00
	Total	C	20500.00	9573.64	46.70
25	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R	270.00	148.37	54.95
		C	150.00	26.41	17.61
		T	420.00	174.78	41.61
B	Election Department	R	2000.00	695.31	34.77
		Deptt. C	100.00	19.94	19.94
		PWD C	400.00	41.11	10.28
		T	2500.00	756.36	30.25
C	Revenue Department				
i.	Direction & Administration	R	3400.00	1443.31	42.45
		Deptt. C	3000.00	653.90	21.80
		PWD C	2500.00	748.90	29.96
		T	8900.00	2846.11	31.98
v.	Disaster Management [DC Office]	R	2000.00	392.98	19.65
viii	Disaster Management [MCD]	R			
		C	500.00		
		T	2500.00	392.98	15.72
vi.	GIA to Delhi e-District Society for e-District project	R	300.00		
vii.	Citizen local area development Pilot scheme	R	330.00	65.48	19.84
		C	24950.00	0.72	0.00
		T	25280.00	66.20	0.26
vii.	Earthquake Risk management	R	50.00		
viii.	Computersation 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	1904.09	29.82
		C	31626.00	1404.87	4.44
		T	38012.06	3308.96	8.71
D	Delhi Fire Services	R	4354.11	2225.94	51.12
		PWD C	2500.00	321.62	12.86
		Deptt C	650.00	526.41	80.99
		T	7504.11	2547.56	33.95
E	Deptt. of Law & Judicial	T	2600.00	1039.07	39.96

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto October 2015	% Exp. w.r.t. BE
1	2		3	4	5
i.	High Court	R	200.00	46.24	23.12
ii.	Family Court	R	1200.00	516.54	43.05
iii.	Computerisation of Distt. Court	R	300.00	134.98	44.99
iv.	Judicial Academy	R	500.00	63.81	12.76
v.	Delhi Dispute Resolution Society	R	370.00	277.50	75.00
	Deptt	C	30.00		
G	DSSSB	R	1697.00	695.76	41.00
		C	50.00	37.68	75.36
		T	1747.00	733.44	41.98
H	GAD [Citizen Govt. Interface]	R	3.00	0.69	23.00
	GIA to Delhi Computersiation of police service society for CCTS	R	1413.83	1413.83	100.00
I	Trade & Taxes	R	3000.00	0.74	0.02
	Deptt.	C	1000.00	24.68	2.47
		T	4000.00	25.42	0.64
	Total	R	21694.00	8123.80	37.45
	Total	C	36506.00	2402.72	6.58
	Total	T	58200.00	10526.52	18.09
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00	81.93	27.31
		R	315.00	9.50	3.02
B	Environment Department	R	150.00		
		C	100.00		
		T	250.00		
C	<u>Revenue Department</u>	R	35.00		
	Total	R	500.00	9.50	1.90
	Total	C	400.00	81.93	20.48
	Total	T	900.00	91.43	10.16
27	Cooperative Department	C			
	Grand Total	R	965124.20	394533.93	40.88
	Grand Total	C	771948.80	234112.11	30.33
	Grand Total	L	162927.00	53250.00	32.68
	Grand Total	T	1900000.00	681896.04	35.89