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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
1	**RURAL DEVELOPMENT**				
A	Development Department	R	198.00	46.07	23.27
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	1338.95	7.65
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1200.00	55.81	4.65
		T	1202.00	55.81	4.64
	Total	**R**	**200.00**	**46.07**	**23.04**
	Total	**C**	**18700.00**	**1394.76**	**7.46**
	Total	**T**	**18900.00**	**1440.83**	**7.62**
2	**MINOR IRRIGATION & FLOOD CONTROL**				
A	Irrigation & Flood Control Deptt.	R	40.00	0.90	2.25
	Deptt.	C	5960.00	360.34	6.05
		T	6000.00	361.24	6.02
B	TYADB [I&F]	C	500.00	60.00	12.00
	Total	**R**	**40.00**	**0.90**	**2.25**
	Total	**C**	**6460.00**	**420.34**	**6.51**
	Total	**T**	**6500.00**	**421.24**	**6.48**
3	**ENERGY**				
A	GENCO	C	1000.00		
		L	13000.00		
		T	14000.00		
B.	Delhi Transco Limited [DTL]	L	20000.00		
		C	25000.00		
		T	45000.00		
		T	**59000.00**		
C	**Power Department**				
i.	Acquisition of land	C	200.00		
ii.	Shifting of HT/LT Lines	R	4300.00		
		T	**4500.00**		
D	Renewable Energy	C	1000.00		
	Total	**R**	**4300.00**		
	Total	**C**	**27200.00**		
	Total	**L**	**33000.00**		
	Total	**T**	**64500.00**		
4	**INDUSTRY & MINERALS**				

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Village & Small Industries	R	2700.00	367.50	13.61
	PWD	C	10.00		
	Deptt.	C	3863.00		
		L	127.00		
		T	6700.00	367.50	5.49
	Total	**R**	**2700.00**	**367.50**	**13.61**
	Total	**C**	**3873.00**		
	Total	**L**	**127.00**		
	Total	**T**	**6700.00**	**367.50**	**5.49**
5	**TRANSPORT**				
A	**PWD**				
i.	Roads & Bridges	C	117400.00	25810.14	21.98
ii.	Roads taken over from MCD	C	10800.00		
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	1000.00	0.47	0.05
v.	JNNURM	C	13000.00	2612.33	20.09
vi	Road & Bridges (DTTDC) - JNNURM	C	10000.00		
vii.	BRTS Corridors	C	200.00		
	Total [PWD]	**T**	**152500.00**	**28422.94**	**18.64**
B	**North Delhi Municipal Corporation**				
i.	Roads & Bridges	R	10000.00	1250.00	12.50
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	3500.00		
iv.	JNNURM	R	1000.00		
v.	JNNURM	L	1000.00		
	Total	**T**	**16500.00**	**1250.00**	**7.58**
C	**South Delhi Municipal Corporation**				
i.	Roads & Bridges	R	3000.00		
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	663.00		
iv.	JNNURM	R	1837.00		
	Total	**T**	**6500.00**		
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**	**1250.00**	**4.81**
	Total [Roads & Bridges]		**178500.00**	**29672.94**	**16.62**
E	**Transport Department**				
1	MRTS	R			
	Reimbursement of sales Tax	R	10000.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
		C	82700.00		
		L	29000.00		
		T	121700.00		
2	BRTS	C	2000.00		
3	Monorail	C	100.00		
3	New DTC Buses	C	100.00		
4	Depots / Bus Parking	C	15000.00		
5	Regional Rapid Transit System (RRTS)	C	100.00		
6	Viability Gap funding towards Cluster Buses	R	30000.00	6250.00	20.83
7	Others	R	16300.00	1164.77	7.15
		C	4000.00	14.27	0.36
		T	20300.00	1179.04	5.81
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00		
	Sub Total [Transport Department]	**R**	**56300.00**	**7414.77**	**13.17**
		C	**104000.00**	**14.27**	**0.01**
		L	**30700.00**		
		T	**191000.00**	**7429.04**	**3.89**
	Total	**R**	**80300.00**	**8664.77**	**10.79**
	Total	**C**	**256500.00**	**28437.21**	**11.09**
	Total	**L**	**32700.00**		
	Total	**T**	**369500.00**	**37101.98**	**10.04**
6	**SCIENCE, TECHNOLOGY & ENVIRONMENT**				
A	Environment Deptt.	R	1190.00	25.84	2.17
	Deptt.	C	30.00		
		T	1220.00	25.84	2.12
B	Forest Department	R	1020.00	44.44	4.36
	Deptt.	C	1580.00		
		T	2600.00	44.44	1.71
C	Department of Information & Technology	R	6300.00	76.60	1.22
	Total	**R**	**8510.00**	**146.88**	**1.73**
	Total	**C**	**1610.00**		
	Total	**T**	**10120.00**	**146.88**	**1.45**
7	**SECTT. ECONOMIC SERVICES**				
A	Planning Department	R	47.00	3.85	8.19

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
B	Stg. of A. R. Deptt.	R	36.00	4.67	12.97
C	Urban Development Department	R	57.00	8.90	15.61
D	Dte. of Economics & Statistics	R	290.00	4.48	1.54
	Total	**R**	**430.00**	**21.90**	**5.09**
8	**TOURISM**				
A	DTTDC	R	1375.00		
B	Deptt. of Tourism	R	2025.00	4.58	0.23
C	DIHMCT	R	700.00		
	Total	**R**	**4100.00**	**4.58**	**0.11**
	Total	**L**			
	Total	**T**	**4100.00**	**4.58**	**0.11**
8	**CIVIL SUPPLIES**				
A	Food, Civil Supply & Consumer Affairs Department	R	400.00		
		C	500.00		
B	Weights & Measures Deptt.	R	100.00		
		T	**1000.00**		
9	**GENERAL EDUCATION**				
A	Dte. of Education	R	166245.00	19990.67	12.02
	PWD	C	118555.00	4402.29	3.71
	Deptt.	C	61000.00		
		T	345800.00	24392.96	7.05
B	Dte of Higher Education	R	11670.00	2.30	0.02
	PWD	C	12000.00	2664.00	22.20
	Deptt.	C	5530.00		
		T	29200.00	2666.30	9.13
C	North Delhi Municipal Corporation	R	14500.00	3625.00	25.00
D	South Delhi Municipal Corporation	R	11500.00	2875.00	25.00
E	East Delhi Municicipal Corporation	R	9200.00	2300.00	25.00
	Total	**R**	**213115.00**	**28792.97**	**13.51**
	Total	**C**	**197085.00**	**7066.29**	**3.59**
	Total	**L**			
	Total	**T**	**410200.00**	**35859.26**	**8.74**
10	**TECHNICAL EDUCATION**				
A	Dte. of Technical Education	R	3150.00	189.97	6.03
	PWD	C	4500.00	36.95	0.82
		T	7650.00	226.92	2.97

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
B	Delhi Technological University	R	3880.00		
		C	3500.00		
		T	7380.00		
C	Netaji Subhash Institute of Technology **[NSIT]**	R	2800.00		
		C	2200.00		
		T	5000.00		
D	College of Arts	R	180.00	12.20	6.78
	PWD	C	240.00	9.53	3.97
	Deptt.	C			
		T	420.00	21.73	5.17
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	500.00	22.55	4.51
	PWD	C	800.00	149.19	18.65
		T	1300.00	171.74	13.21
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	1300.00	117.91	9.07
	PWD	C	200.00		
		T	1500.00	117.91	7.86
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	540.00	28.29	5.24
	PWD	C	160.00	6.48	4.05
		T	700.00	34.77	4.97
I	G B Pant Engg. College	R	250.00		
		C	300.00	6.48	2.16
		T	550.00	6.48	1.18
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		
L	GIA Delhi Skill Vocational University	R	3000.00		
M	Establishment of incubation Center	R	2500.00		
	Total	**R**	**20100.00**	**370.92**	**1.85**
	Total	**C**	**12200.00**	**208.63**	**1.71**
	Total	**L**	**5000.00**		
	Total	**T**	**37300.00**	**579.55**	**1.55**
11	**ART & CULTURE**				
A.	Delhi Archives	R	500.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
A	Deptt. of Archaeology	R	125.00	5.46	4.37
		C	675.00		
		T	800.00	5.46	0.68
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
C	Language Department	R	40.00		
D	Hindi Academy	R	400.00		
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	8.75	25.00
F	Punjabi Academy	R	1000.00		
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 Bhojpuri Langauge Academy	R	100.00		
L	GIA to Cultural Institution	R	10.00		
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00		
N	Pension to Eminent Writers	R	5.00		
O	GIA to Delhi Children Academy	R	40.00		
	Total	**R**	**4625.00**	**264.21**	**5.71**
	Total	**C**	**675.00**		
	Total	**T**	**5300.00**	**264.21**	**4.99**
12	**SPORTS & YOUTH SERVICES**				
A	Dte. of Education	R	2890.00	368.54	12.75
	PWD	C	990.00	145.75	14.72
	Deptt.	C	10.00		
		T	3890.00	514.29	13.22
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 Municicipal Corporation	R	60.00	15.00	25.00
	Total	**R**	**3200.00**	**433.54**	**13.55**
	Total	**C**	**1000.00**	**145.75**	**14.58**

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	T	**4200.00**	**579.29**	**13.79**
13	**MEDICAL**				
1	Dte. of Health Services	R	34125.00	1314.36	3.85
	PWD	C	64500.00	2904.54	4.50
	Deptt.	C	2800.00		
		T	101425.00	4218.90	4.16
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	6000.00		
	Deptt.	C	5000.00		
		T	11000.00		
4	Bhagwan Mahavir Hospital, Pitampura	R	1450.00	238.22	16.43
		C	200.00	43.79	21.90
		T	1650.00	282.01	17.09
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1800.00	71.11	3.95
		C	200.00	23.90	11.95
		T	2000.00	95.01	4.75
6	Lal Bahadur Shastri Hospital, Khichripur	R	1512.50	347.93	23.00
		C	300.00	112.81	37.60
		T	1812.50	460.74	25.42
7	B.J.R.M. Hospital, Jahangirpuri	R	1255.00	183.87	14.65
		C	200.00	44.73	22.37
		T	1455.00	228.60	15.71
8	R.T.R.M hospital, Jaffarpur	R	950.00	22.50	2.37
		C	250.00	1.00	0.40
		T	1200.00	23.50	1.96
9	Maharishi Balmiki hospital, Poothkurd	R	1125.00	83.81	7.45
		C	1200.00	495.12	41.26
		T	2325.00	578.93	24.90
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1266.00	63.42	5.01
		C	500.00	54.00	10.80
		T	1766.00	117.42	6.65
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	94.03	15.67
		C	200.00	2.45	1.23
		T	800.00	96.48	12.06
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3900.00	758.20	19.44
		C	300.00	17.31	5.77
		T	4200.00	775.51	18.46

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	845.00	128.08	15.16
		C	100.00	21.52	21.52
		T	945.00	149.60	15.83
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	170.00	20.16	11.86
		C	50.00	1.76	3.52
		T	220.00	21.92	9.96
15	Acharya Bikhshu Hospital, Moti Nagar	R	817.00	67.31	8.24
		C	250.00	66.00	26.40
		T	1067.00	133.31	12.49
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	770.00		
		C	200.00	4.10	2.05
		T	970.00	4.10	0.42
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 Chiktsalaya, Nasirpur	R	2018.00	344.88	17.09
		C	200.00	57.00	28.50
		T	2218.00	401.88	18.12
19	Health cum Maternity Hospital, Kanti Nagar	R	550.00	124.48	22.63
		C	50.00		
		T	600.00	124.48	20.75
20	Dte. of Family Welfare	R	1670.00	38.68	2.32
21	Dte. of ISM & Homeopathy	R	2576.00	74.44	2.89
		C	150.00		
		T	2726.00	74.44	2.73
22	Chaudhary Bhram Prakash Ayruvedic Sansthan	R	1311.00		
		C	314.00		
		T	1625.00		
23	A & U Tibbia College & Hospital	R	900.00		
		C	500.00	23.40	4.68
		T	1400.00	23.40	1.67
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	400.00	66.62	16.66
		C	140.00	12.00	8.57
		T	540.00	78.62	14.56
25	Nehru Homepathic Medical College cum Hospital, Defence Colony	R	441.00	68.00	15.42
		C	60.00		
		T	501.00	68.00	13.57

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
26	DDU Hospital	R	4375.00	623.79	14.26
		C	1100.00	72.00	6.55
		T	5475.00	695.79	12.71
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
		C	1200.00		
		T	8500.00		
28	GTB Hospital, Dilshad Garden	R	8730.00	1170.50	13.41
		C	2800.00	797.33	28.48
		T	11530.00	1967.83	17.07
29	University College of Medical Sciences	R	1000.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	13000.00		
	Deptt.	C	2000.00		
		C	1000.00	101.44	10.14
		T	16000.00	101.44	0.63
31	Delhi State Cancer Institute	R	6500.00		
	Deptt.	C	1000.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	274.47	78.42
33	Aruna Asaf Ali Hospital	R	370.00	1.00	0.27
		C	30.00		
		T	400.00	1.00	0.25
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	7627.00	1593.36	20.89
		C	2500.00	674.53	26.98
		T	10127.00	2267.89	22.39
37	MAM College	R	2540.00	396.08	15.59
		C	2560.00	382.43	14.94
		T	5100.00	778.51	15.26
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00		
		C	200.00	21.37	10.69
	Deptt.	C	200.00		
		T	6100.00	21.37	0.35
39	Dental College [MAIDS]	R	3200.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
40	GB Pant Hospital	R	6417.50	779.47	12.15
		C	1000.00	44.19	4.42
		T	7417.50	823.66	11.10
41	CATS	R	6900.00		
42	SGM Hospital, Mangolpuri	R	4790.00	535.02	11.17
		C	800.00	65.42	8.18
		T	5590.00	600.44	10.74
43	Dr. BR Ambedkar Hospital, Rohini	R	10035.00	100.71	1.00
		C	1400.00	17.91	1.28
		T	11435.00	118.62	1.04
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 Municicipal Corporation	R	1900.00		
47	New Delhi Municipal Council	C			
	Total	**R**	**176246.00**	**9679.00**	**5.49**
	Total	**C**	**95954.00**	**6112.91**	**6.37**
	Total	**T**	**272200.00**	**15791.91**	**5.80**
14	**PUBLIC HEALTH**				
A	Dte. of Food Safety	R	1400.00	99.62	7.12
		C	100.00		
		T	1500.00	99.62	6.64
B	Drug Control Department	R	530.00		
		C	20.00	2.85	14.25
		T	550.00	2.85	0.52
C	Dte. of Health Services	R	400.00		
		C			
		T	400.00		
D	Dte. of Family Welfare	R	850.00		
E	Dellhi State Health Mission	R	22500.00	120.15	0.53
F	Forensic Science Laboratory	R	4400.00	131.51	2.99
		C	2150.00	51.75	2.41
		T	6550.00	183.26	2.80
G	North Delhi Municipal Corporation	R	4100.00		
H	South Delhi Municipal Corporation	R	3100.00		
I	East Delhi Municicipal Corporation	R	2050.00		
	Total	**R**	**39330.00**	**351.28**	**0.89**
	Total	**C**	**2270.00**	**54.60**	**2.41**

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	**T**	**41600.00**	**405.88**	**0.98**
15	**WATER SUPPLY & SANITATION**				
A	**Water Supply**				
	Delhi Jal Board				
1	Water Supply Programme	R	17280.00	4195.00	24.28
		L	30600.00	8025.00	26.23
		T	47880.00	12220.00	25.52
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	20.00	5.00	25.00
	Total [Water]	**R**	**17300.00**	**4200.00**	**24.28**
	Total [Water]	**L**	**32600.00**	**8025.00**	**24.62**
	Total [Water]	**T**	**49900.00**	**12225.00**	**24.50**
B	**Sewerage**				
1	Sewerage Programme	R	20500.00	3875.00	18.90
		L	38600.00	8900.00	23.06
		T	59100.00	12775.00	21.62
3	YAP-III	L	1000.00		
4	National River Conservation Mission	R	1800.00		
4	Sewerage projects - JNNURM	R	21500.00		
		L	13500.00		
		T	35000.00		
	Total [Sewerage]	**R**	**43800.00**	**3875.00**	**8.85**
	Total	**L**	**53100.00**	**8900.00**	**16.76**
	Total	**T**	**96900.00**	**12775.00**	**13.18**
	Total	**R**	**61100.00**	**8075.00**	**13.22**
	Total	**L**	**85700.00**	**16925.00**	**19.75**
	Total	**T**	**146800.00**	**25000.00**	**17.03**
16	**HOUSING**				
A	**PWD**				
i.	Staff quarters for Govt. Employees	C	4000.00	1647.18	41.18
ii.	Staff Quarters for Judges	C			
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00	75.00	3.75
C	**Houses for weaker section [JNNURM]**				
i.	DUSIB	R	14500.00		

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
ii.	Rajiv Avas Yojna-DUSIB	R	100.00		
iii.	DSIIDC	R	1000.00		
iv.	NDMC	R	200.00		
	Houses for weaker section [JNNURM]- Total	**R**	**15800.00**		
	Houses for weaker section [JNNURM]- Total	**C**			
	Houses for weaker section [JNNURM]- Total	**T**	**15800.00**		
	Total	**R**	**17800.00**	**75.00**	**0.42**
	Total	**C**	**4000.00**	**1647.18**	**41.18**
	Total	**L**			
	Total	**T**	**21800.00**	**1722.18**	**7.90**
17	**URBAN DEVELOPMENT**				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6600.00	1175.00	17.80
B	North Delhi Municipal Corporation	R	23700.00	5922.50	24.99
		L			
		T	23700.00	5922.50	24.99
C	South Delhi Municipal Corporation	R	31600.00	6497.50	20.56
		L			
		T	31600.00	6497.50	20.56
D	East Delhi Municicipal Corporation	R	21500.00	2662.50	12.38
		L	5800.00		
		T	27300.00	2662.50	9.75
	Total North South East Delhi Corporations	**T**	**82600.00**	**15082.50**	**18.26**
F	**Urban Development Department**				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00	105.54	8.80
2	MLA - LAD Scheme	R	28000.00	641.46	2.29
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		
5	JNNURM(BSUP)	R	60.00	6.60	11.00
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD				
	DSIIDC	R			
	DSIIDC	C	10000.00		
	I&FC	C	13500.00		
	UD	R	2000.00	0.67	0.03
		C	9000.00		

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
	PWD	C	2500.00		
	Provison of Essential Services in Unauthorised Colonies	**R**	**2000.00**	**0.67**	**0.03**
	Provison of Essential Services in Unauthorised Colonies	**C**	**35000.00**		
	Provison of Essential Services in Unauthorised Colonies	**T**	**37000.00**	**0.67**	**0.00**
7	Redevelopment of Walled City Shahjanbad	R	500.00		
8	Socio Cultural center-CBD Sahadra	C	75.00		
9	Dte. of Local Bodies	R	165.00	29.58	17.93
	Total [UD Deptt.]	**R**	**32025.00**	**783.85**	**2.45**
		C	**36275.00**		
		T	**68300.00**	**783.85**	**1.15**
	Total	**R**	**115425.00**	**17041.35**	**14.76**
	Total	**C**	**36275.00**		
	Total	**L**	**5800.00**		
	Total	**T**	**157500.00**	**17041.35**	**10.82**
18	**WELFARE OF SC/ST/OBC/Minorities**				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31300.00	281.71	0.90
	Deptt.	C	5100.00		
		C	800.00	14.00	1.75
		L	600.00		
		T	37800.00	295.71	0.78
	Total	**R**	**31300.00**	**281.71**	**0.90**
	Total	**C**	**5900.00**	**14.00**	**0.24**
	Total	**L**	**600.00**		
	Total	**T**	**37800.00**	**295.71**	**0.78**
19	**LABOUR & LABOUR WELFARE**				
A	Labour Department	R	340.00	2.32	0.68
B	Craftman Training [Dte. of Tech. Education]	R	11410.00	1355.95	11.88
	PWD	C	2000.00	157.94	7.90
	Deptt.	C	3000.00		
		T	16410.00	1513.89	9.23
	Total	**R**	**11750.00**	**1358.27**	**11.56**
	Total	**C**	**5000.00**	**157.94**	**3.16**
	Total	**T**	**16750.00**	**1516.21**	**9.05**
20	**SOCIAL WELFARE**				
A	Dept of Social Welfare	R	71650.00	15635.99	21.82
	PWD	C	3587.00	164.02	4.57
	Deptt	C	863.00		
		T	76100.00	15800.01	20.76

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
B	Samajik Suvidha Sangam	R	352.00		
C	Urban Basic Services Programme (UD)	R	48.00	4.89	10.19
	Total	**R**	**72050.00**	**15640.88**	**21.71**
	Total	**C**	**4450.00**	**164.02**	**3.69**
	Total	**T**	**76500.00**	**15804.90**	**20.66**
21	**WOMEN & CHILD DEVELOPMENT**	R	64600.00	6865.18	10.63
	PWD	C	1080.00	8.76	0.81
	Deptt	C	2020.00		
		T	**67700.00**	**6873.94**	**10.15**
22	**NUTRITION**				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00	444.73	2.42
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00	555.93	3.86
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 Municicipal Corporation	R	480.00		
G	NDMC	R	85.00		
H	Social Welfare Department	R	5.00		
	Total	**R**	**35000.00**	**1000.66**	**2.86**
23	**JAIL**	R	2000.00	60.93	3.05
		C	6000.00	951.87	15.86
		T	**8000.00**	**1012.80**	**12.66**
24	**PUBLIC WORKS**				
A	Office Accommodation	C	1200.00	163.17	13.60
B	Court Building including CSS	C	16200.00	2564.15	15.83
C	Dte. General of Home Guards	C	300.00	1.00	0.33
D	Registrar Cooperative Societies	C	50.00	7.35	14.70
F	Weight & Measures	C	55.00		
G	NCC	C	2500.00	295.59	11.82
H	Labour Department	C	45.00		

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

[₹ in Lakh]

SN	Name of Sector/Department			Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2			3	4	5
I	Employment Department		C	100.00	45.00	45.00
K	Delhi Archives		C	50.00		
	Total		**C**	**20500.00**	**3076.26**	**15.01**
25	**OTHER ADMINISTRATIVE SERVICES**					
A	**Dte. of Training : UTCS**		R	270.00	46.80	17.33
			C	150.00	3.00	2.00
			T	**420.00**	**49.80**	**11.86**
B	**Election Department**		R	2000.00	116.70	5.84
		Deptt.	C	100.00	1.01	1.01
		PWD	C	400.00	1.38	0.35
			T	**2500.00**	**119.09**	**4.76**
C	**Revenue Department**					
i.	Direction & Administration		R	3400.00	336.72	9.90
		Deptt.	C	3000.00	63.33	2.11
		PWD	C	2500.00		
			T	**8900.00**	**400.05**	**4.49**
v.	Disaster Management [DC Office]		R	2000.00	66.14	3.31
viii	Disaster Management [MCD]		R			
			C	500.00		
			T	2500.00	66.14	2.65
vi.	GIA to Delhi e-District Society for e-District project		R	300.00		
vii.	Citizen local area development Piolt scheme		R	330.00		
			C	24950.00		
			T	**25280.00**		
vii.	Earthquake Risk management		R	50.00		
viii.	Computersiation of land record		R	132.06		
vii.	Civil Defence		R	350.00		
		Deptt.	C	500.00		
			T	850.00		
	Total Revenue Department		**R**	**6562.06**	**402.86**	**6.14**
			C	**31450.00**	**63.33**	**0.20**
			T	**38012.06**	**466.19**	**1.23**
D	**Delhi Fire Services**		R	5004.11	1086.57	21.71
		PWD	C	2500.00	70.18	2.81
			T	7504.11	1156.75	15.41
E	**Deptt. of Law & Judicial**		**T**	**2600.00**	**215.36**	**8.28**
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
iv.	Judicial Academy		R	500.00	34.90	6.98
v.	Delhi Dispute Resolution Society		R	400.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto June 2015	% Exp. w.r.t. BE
1	2		3	4	5
G	**DSSSB**	R	1697.00	208.75	12.30
		C	50.00	37.68	75.36
		T	1747.00	246.43	14.11
H	**GAD [Citizen Govt. Interface]**	R	3.00		
	GIA to Delhi Computersiation of police service society for CCTS	R	1413.83		
I	**Trade & Taxes**	R	3000.00		
	Deptt.	C	1000.00		
		T	4000.00		
	Total	**R**	**22550.00**	**2077.04**	**9.21**
	Total	**C**	**35650.00**	**176.58**	**0.50**
	Total	**T**	**58200.00**	**2253.62**	**3.87**
26	**Agriculture & Allied Services**				
A	Development Department	C	300.00		
		R	**315.00**	**7.54**	**2.39**
B	Environment Department	R	150.00		
		C	100.00		
		T	250.00		
C	**Revenue Department**	R	**35.00**		
	Total	**R**	**500.00**	**7.54**	**1.51**
	Total	**C**	**400.00**		
	Total	**T**	**900.00**	**7.54**	**0.84**
	Grand Total	**R**	**991771.00**	**101628.08**	**10.25**
	Grand Total	**C**	**745302.00**	**50037.10**	**6.71**
	Grand Total	**L**	**162927.00**	**16925.00**	**10.39**
	Grand Total	**T**	**1900000.00**	**168590.18**	**8.87**