

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto September 2015	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	61.38	31.00
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	3546.11	20.26
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1200.00	210.74	17.56
		T	1202.00	210.74	17.53
	Total	R	200.00	61.38	30.69
	Total	C	18700.00	3756.85	20.09
	Total	T	18900.00	3818.23	20.20
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	40.00	0.90	2.25
	Deptt.	C	5960.00	1367.00	22.94
		T	6000.00	1367.90	22.80
B	TYADB [I&F]	C	500.00	324.54	64.91
	Total	R	40.00	0.90	2.25
	Total	C	6460.00	1691.54	26.18
	Total	T	6500.00	1692.44	26.04
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	17.04	1.70
	Total	R	4300.00		
	Total	C	27200.00	17.04	0.06
	Total	L	33000.00		
	Total	T	64500.00	17.04	0.03
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	2710.00	554.94	20.48
	PWD	C	10.00		
	Deptt.	C	3853.00	100.00	2.60
		L	127.00		
		T	6700.00	654.94	9.78

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1	2		3	4	5
	Total	R	2710.00	554.94	20.48
	Total	C	3863.00	100.00	2.59
	Total	L	127.00		
	Total	T	6700.00	654.94	9.78
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	117400.00	55400.00	47.19
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	7178.10	55.22
vi.	Road & Bridges (DTTDC) - JNNURM	C	10000.00		
vii.	BRTS Corridors	C	200.00		
	Total [PWD]	T	152500.00	62707.84	41.12
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	68707.84	38.49
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	10000.00	1381.00	13.81
		C	82700.00	20000.00	24.18
		L	29000.00		
		T	121700.00	21381.00	17.57
2	BRTS	C	2000.00		
3	Monorail	C	100.00		
3	New DTC Buses	C	100.00		

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1	2		3	4	5
4	Depots / Bus Parking	C	15000.00	776.38	5.18
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	13250.00	44.17
7	Others	R	2100.00	628.44	29.93
		C	2200.00	183.63	8.35
		T	4300.00	812.07	18.89
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00		
	Sub Total [Transport Department]	R	49600.00	16640.65	33.55
		C	110700.00	20960.01	18.93
		L	30700.00		
		T	191000.00	37600.66	19.69
	Total	R	73600.00	22640.65	30.76
	Total	C	263200.00	83667.85	31.79
	Total	L	32700.00		
	Total	T	369500.00	106308.50	28.77
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1170.00	418.13	35.74
	Deptt.	C	50.00		
		T	1220.00	418.13	34.27
B	Forest Department	R	1020.00	170.22	16.69
	Deptt.	C	1580.00	392.02	24.81
		T	2600.00	562.24	21.62
C	Department of Information & Technology	R	6300.00	468.84	7.44
	Total	R	8490.00	1057.19	12.45
	Total	C	1630.00	392.02	24.05
	Total	T	10120.00	1449.21	14.32
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	47.00	15.49	32.96
B	Stg. of A. R. Deptt.	R	36.00	10.59	29.42
C	Urban Development Department	R	57.00	21.69	38.05
D	Dte. of Economics & Statistics	R	290.00	13.60	4.69
	Total	R	430.00	61.37	14.27
8	<u>TOURISM</u>				

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1	2		3	4	5
A	DTTDC	R	144.00	3.80	2.64
		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	4.58	0.87
		C	1500.00		
		T	2025.00	4.58	0.23
C	DIHMCT	R	300.00		
		C	400.00		
		T	700.00		
	Total	R	969.00	8.38	0.86
	Total	C	3131.00		
	Total	L			
	Total	T	4100.00	8.38	0.20
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	400.00	32.75	8.19
		C	500.00		
B	Weights & Measures Deptt.	R	100.00		
		T	1000.00	32.75	3.28
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	163745.00	61846.46	37.77
	PWD	C	118555.00	13001.58	10.97
	Deptt.	C	63500.00	832.95	1.31
		T	345800.00	75680.99	21.89
B	Dte of Higher Education	R	16100.00	5159.90	32.05
	PWD	C	12000.00	5612.08	46.77
	Deptt.	C	1100.00		
		T	29200.00	10771.98	36.89
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 Municipical Corporation	R	9200.00	2300.00	25.00
	Total	R	215045.00	75806.36	35.25
	Total	C	195155.00	19446.61	9.96
	Total	L			
	Total	T	410200.00	95252.97	23.22
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2871.00	638.92	22.25
	PWD	C	4500.00	127.34	2.83
	Deptt.	C	279.00		
		T	7650.00	766.26	10.02
B	Delhi Technological University	R	3880.00	925.00	23.84
		C	3500.00		

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1	2	T	3 7380.00	4 925.00	5 12.53
C	Netaji Subhash Institute of Technology [NSIT]	R	2800.00	573.74	20.49
		C	2200.00		
		T	5000.00	573.74	11.47
D	College of Arts	R	180.00	56.15	31.19
	PWD	C	240.00	17.34	7.23
	Deptt.	C			
		T	420.00	73.49	17.50
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	258.50	97.91	37.88
	PWD	C	800.00	1036.14	129.52
	Deptt.	C	241.50		
		T	1300.00	1134.05	87.23
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	1185.00	399.76	33.74
	PWD	C	200.00	45.49	22.75
	Deptt.	C	115.00		
		T	1500.00	445.25	29.68
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	136.89	27.38
	PWD	C	160.00	14.00	8.75
	Deptt.	C	40.00		
		T	700.00	150.89	21.56
I	G B Pant Engg. College	R	180.00	20.69	11.49
	PWD	C	300.00	36.58	12.19
	Deptt.	C	70.00		
		T	550.00	57.27	10.41
J	Indira Gandhi Delhi Technical University for Women	R	1900.00	475.00	25.00
		C	300.00	75.00	25.00
		T	2200.00	550.00	25.00
K	Indraprasth Institute of Information Technology (IIIT)	L	5000.00	1250.00	25.00
L	GIA Delhi Skill Vocational University	R	2500.00		
	Deptt.	C	500.00		
		T	3000.00		
M	Establishment of incubation Center	R	2500.00		
	Total	R	18854.50	3324.06	17.63
	Total	C	13445.50	1351.89	10.05
	Total	L	5000.00	1250.00	25.00
	Total	T	37300.00	5925.95	15.89
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	500.00	16.70	3.34

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1	2		3	4	5
A	Deptt. of Archaeology	R	110.00	6.84	6.22
		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	78.75	39.38
K	Maithily Bhojpuri Language Academy	R	100.00	25.00	25.00
L	GIA to Cultural Institution	R	10.00		
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00		
N	Pension to Eminent Writers	R	5.00		
O	GIA to Delhi Children Academy	R	40.00		
	Total	R	4610.00	1021.70	22.16
	Total	C	690.00	104.82	15.19
	Total	T	5300.00	1126.52	21.26
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2890.00	546.90	18.92
		C	990.00	591.00	59.70
		C	10.00	14.67	146.70
		T	3890.00	1152.57	29.63
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	15.00	25.00
	Total	R	3200.00	611.90	19.12
	Total	C	1000.00	605.67	60.57
	Total	T	4200.00	1217.57	28.99
13	<u>MEDICAL</u>				

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1	2		3	4	5
1	Dte. of Health Services	R	33325.00	6502.98	19.51
	PWD	C	64500.00	6678.69	10.35
	Deptt.	C	3600.00		
		T	101425.00	13181.67	13.00
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	6000.00	250.00	4.17
	Deptt.	C	5000.00		
		T	11000.00	250.00	2.27
4	Bhagwan Mahavir Hospital, Pitampura	R	1397.00	974.90	69.79
	PWD	C	200.00	114.61	57.31
	Deptt.	C	53.00	0.78	1.47
		T	1650.00	1090.29	66.08
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1700.00	461.66	27.16
	PWD	C	200.00	101.50	50.75
	Deptt.	C	100.00	19.15	19.15
		T	2000.00	582.31	29.12
6	Lal Bahadur Shastri Hospital, Khichripur	R	1226.50	742.84	60.57
	PWD	C	300.00	177.97	59.32
	Deptt.	C	286.00	32.28	11.29
		T	1812.50	953.09	52.58
7	B.J.R.M. Hospital, Jahangirpuri	R	1202.00	557.61	46.39
	PWD	C	200.00	106.63	53.32
	Deptt.	C	53.00	34.00	64.15
		T	1455.00	698.24	47.99
8	R.T.R.M hospital, Jaffarpur	R	650.00	195.73	30.11
	PWD	C	250.00	94.00	37.60
	Deptt.	C	300.00	15.16	5.05
		T	1200.00	304.89	25.41
9	Maharishi Balmiki Hospital, Poothkurd	R	520.00	379.03	72.89
	PWD	C	1200.00	1397.43	116.45
	Deptt.	C	605.00	46.85	7.74
		T	2325.00	1823.31	78.42
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1136.00	349.77	30.79
	PWD	C	500.00	200.00	40.00
	Deptt.	C	130.00	34.68	26.68
		T	1766.00	584.45	33.09
11	Dr N.C. Joshi hospital, Karol Bagh	R	500.00	253.62	50.72
	PWD	C	200.00	14.05	7.03
	Deptt.	C	100.00	38.72	38.72
		T	800.00	306.39	38.30
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3840.00	2190.86	57.05
	PWD	C	300.00	53.20	17.73
	Deptt.	C	60.00		
		T	4200.00	2244.06	53.43

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1	2		3	4	5
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	645.00	260.79	40.43
	PWD	C	100.00	66.82	66.82
	Deptt.	C	200.00	6.41	3.21
		T	945.00	334.02	35.35
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	112.00	44.79	39.99
	PWD	C	50.00	2.81	5.62
	Deptt.	C	58.00	13.45	23.19
		T	220.00	61.05	27.75
15	Acharya Bikhshu Hospital, Moti Nagar	R	717.00	374.70	52.26
	PWD	C	250.00	128.00	51.20
	Deptt.	C	100.00	13.17	13.17
		T	1067.00	515.87	48.35
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	649.00	264.47	40.75
	PWD	C	200.00	4.10	2.05
	Deptt.	C	121.00	13.20	10.91
		T	970.00	281.77	29.05
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	499.00	192.43	38.56
	PWD	C	100.00	21.00	21.00
	Deptt.	C	101.00		
		T	700.00	213.43	30.49
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	1868.00	992.84	53.15
	PWD	C	200.00	160.00	80.00
	Deptt.	C	150.00	2.13	1.42
		T	2218.00	1154.97	52.07
19	Health cum Maternity Hospital, Kanti Nagar	R	530.00	232.27	43.82
	PWD	C	50.00		
	Deptt.	C	20.00	5.17	25.85
		T	600.00	237.44	39.57
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	9.02	6.01
	Deptt.	C	1550.00		
		T	2726.00	573.21	21.03
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1311.00		
		C	314.00		
		T	1625.00		
23	A & U Tibbia College & Hospital	R	702.70		
	PWD	C	500.00	80.08	16.02
	Deptt.	C	197.30		
		T	1400.00	80.08	5.72
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	394.00	126.12	32.01
	PWD	C	140.00	29.34	20.96
	Deptt.	C	6.00		

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1	2	T	3 540.00	4 155.46	5 28.79
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	441.00	239.68	54.35
		C	60.00	4.00	6.67
		T	501.00	243.68	48.64
26	DDU Hospital	R	3125.00	1989.23	63.66
	PWD	C	1100.00	221.00	20.09
	Deptt.	C	1250.00	36.09	2.89
		T	5475.00	2246.32	41.03
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
		C	1200.00		
		T	8500.00		
28	GTB Hospital, Dilshad Garden	R	6380.00	3508.61	54.99
	PWD	C	2800.00	1178.90	42.10
	Deptt.	C	2350.00	127.98	5.45
		T	11530.00	4815.49	41.76
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	743.00	74.30
		T	16000.00	743.00	4.64
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	11.52	4.43
	PWD	C	30.00		
	Deptt.	C	110.00	19.60	17.82
		T	400.00	31.12	7.78
34	IHBAS	R	8300.00	3450.00	41.57
		C	200.00		
		T	8500.00	3450.00	40.59
35	Guru Nanak Eye Centre	R	295.00	124.08	42.06
	PWD	C	200.00	137.63	68.82
	Deptt.	C	605.00	105.21	17.39
		T	1100.00	366.92	33.36
36	Lok Nayak Hospital	R	5607.00	3242.47	57.83
	PWD	C	2500.00	1675.62	67.02
	Deptt.	C	2020.00	698.44	34.58
		T	10127.00	5616.53	55.46
37	MAM College	R	2434.00	908.55	37.33
	PWD	C	2560.00	613.95	23.98
	Deptt.	C	106.00	54.33	51.25

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1	2	T	3 5100.00	4 1576.83	5 30.92
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	2950.00	51.75
	PWD	C	200.00	90.92	45.46
	Deptt.	C	200.00	48.06	24.03
		T	6100.00	3088.98	50.64
39	Dental College [MAIDS]	R	3200.00	800.00	25.00
40	GB Pant Hospital	R	4417.50	1916.67	43.39
	PWD	C	1000.00	395.04	39.50
	Deptt.	C	2000.00	452.44	22.62
		T	7417.50	2764.15	37.27
41	CATS	R	6900.00		
42	SGM Hospital, Mangolpuri	R	4390.00	1469.26	33.47
	PWD	C	800.00	266.19	33.27
	Deptt.	C	400.00	3.16	0.79
		T	5590.00	1738.61	31.10
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	8760.00	1117.80	12.76
	PWD	C	1400.00	556.76	39.77
	Deptt.	C	1275.00	627.00	49.18
		T	11435.00	2301.56	20.13
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	260.00	145.15	55.83
45	North Delhi Municipal Corporation	R	7600.00	1900.00	25.00
46	South Delhi Municipal Corporation	R	1200.00		
47	East Delhi Municipal Corporation	R	1900.00	475.00	25.00
47	New Delhi Municipal Council	C			
	Total	R	161139.70	40433.17	25.09
	Total	C	111060.30	17769.72	16.00
	Total	T	272200.00	58202.89	21.38
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1400.00	352.77	25.20
		C	100.00	9.91	9.91
		T	1500.00	362.68	24.18
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
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	Dellhi State Health Mission	R	22500.00	7292.57	32.41
F	Forensic Science Laboratory	R	3384.00	386.17	11.41
	PWD	C	2150.00	529.52	24.63
	Deptt.	C	1016.00	526.41	51.81
		T	6550.00	1442.10	22.02

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto September 2015	% Exp. w.r.t. BE
1	2		3	4	5
G	North Delhi Municipal Corporation	R	4100.00	2886.00	70.39
H	South Delhi Municipal Corporation	R	3100.00	2131.50	68.76
I	East Delhi Municipal Corporation	R	2050.00	1306.50	63.73
	Total	R	38314.00	14500.45	37.85
	Total	C	3286.00	1083.79	32.98
	Total	I	41600.00	15584.24	37.46
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	17280.00	4195.00	24.28
		L	30600.00	8025.00	26.23
		T	47880.00	12220.00	25.52
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	20.00	5.00	25.00
	Total [Water]	R	17300.00	4200.00	24.28
	Total [Water]	L	32600.00	8025.00	24.62
	Total [Water]	T	49900.00	12225.00	24.50
B	<u>Sewerage</u>				
1	Sewerage Programme	R	20500.00	23360.00	113.95
		L	38600.00	8900.00	23.06
		T	59100.00	32260.00	54.59
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	12025.00	22.65
	Total	T	96900.00	35385.00	36.52
	Total	R	61100.00	27560.00	45.11
	Total	L	85700.00	20050.00	23.40
	Total	I	146800.00	47610.00	32.43
16	<u>HOUSING</u>				
A	<u>PWD</u>				
i.	Staff quarters for Govt. Employees	C	4000.00	2655.48	66.39
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00	75.00	3.75
C	Houses for weaker section [JNNURM]				

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto September 2015	% Exp. w.r.t. BE
1	2		3	4	5
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	7357.60	41.33
	Total	C	4000.00	2655.48	66.39
	Total	L			
	Total	T	21800.00	10013.08	45.93
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6600.00	1175.00	17.80
B	North Delhi Municipal Corporation	R	23700.00	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	25.09	2.09
2	MLA - LAD Scheme	R	28000.00	-3526.42	
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	10.31	17.18
6	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD				
	DSIIDC	C	10000.00		
	I&FC	C	13500.00	2097.03	15.53
	UD	R	2000.00	2.01	0.10
		C	9000.00		
	PWD	C	2500.00	50.58	2.02
	Provison of Essential Services in Unauthorised Colonies	R	2000.00	2.01	0.10

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto September 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Provison of Essential Services in Unauthorised Colonies	C	35000.00	2147.61	6.14
	Provison of Essential Services in Unauthorised Colonies	T	37000.00	2149.62	5.81
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	63.57	38.53
	Total [UD Deptt.]	R	32025.00	-3425.44	
		C	36275.00	2147.61	5.92
		T	68300.00	-1277.83	
	Total	R	115425.00	42822.06	37.10
	Total	C	36275.00	2147.61	5.92
	Total	L	5800.00		
	Total	T	157500.00	44969.67	28.55
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31899.00	3194.95	10.02
	Deptt.	C	4501.00	420.67	9.35
		C	800.00	24.00	3.00
		L	600.00		
		T	37800.00	3639.62	9.63
	Total	R	31899.00	3194.95	10.02
	Total	C	5301.00	444.67	8.39
	Total	L	600.00		
	Total	T	37800.00	3639.62	9.63
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	340.00		
B	Craftman Training [Dte. of Tech. Education]	R	10450.00	1457.09	13.94
	PWD	C	2000.00	534.05	26.70
	Deptt.	C	3960.00		
		T	16410.00	1991.14	12.13
	Total	R	10790.00	1457.09	13.50
	Total	C	5960.00	534.05	8.96
	Total	T	16750.00	1991.14	11.89
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	71650.00	36053.11	50.32
	PWD	C	3587.00	273.86	7.63
	Deptt	C	863.00	116.08	13.45
		T	76100.00	36443.05	47.89
B	Samajik Suvudha Sangam	R	350.00		
		C	2.00		
		T	352.00		
C	Urban Basic Services Programme (UD)	R	48.00	13.23	27.56

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto September 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Total	R	72048.00	36066.34	50.06
	Total	C	4452.00	389.94	8.76
	Total	T	76500.00	36456.28	47.66
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	64566.00	20382.00	31.57
	PWD	C	1080.00	11.99	1.11
	Deptt	C	2054.00		
		T	67700.00	20393.99	30.12
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00	8207.34	44.61
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00	3257.95	22.61
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	12012.29	34.32
23	<u>JAIL</u>	R	1900.00	442.83	23.31
	PWD	C	6000.00	1903.35	31.72
	Deptt	C	100.00		
		T	8000.00	2346.18	29.33
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1200.00	204.85	17.07
B	Court Building including CSS	C	16200.00	6520.11	40.25
C	Dte. General of Home Guards	C	300.00	17.00	5.67
D	Registrar Cooperative Societies	C	50.00	20.22	40.44
F	Weight & Measures	C	55.00		
G	NCC	C	2500.00	571.38	22.86
H	Labour Department	C	45.00		
I	Employment Department	C	100.00	8.78	8.78
K	Delhi Archives	C	50.00	12.00	24.00
	Total	C	20500.00	7354.34	35.87

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto September 2015	% Exp. w.r.t. BE
1	2		3	4	5
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	270.00	133.11	49.30
		C	150.00	19.14	12.76
		T	420.00	152.25	36.25
B	Election Department	R	2000.00	638.40	31.92
	Deptt.	C	100.00	19.94	19.94
	PWD	C	400.00	35.11	8.78
		T	2500.00	693.45	27.74
C	Revenue Department				
i.	Direction & Administration	R	3400.00	1209.18	35.56
	Deptt.	C	3000.00	576.40	19.21
	PWD	C	2500.00	748.90	29.96
		T	8900.00	2534.48	28.48
v.	Disaster Management [DC Office]	R	2000.00	332.02	16.60
viii	Disaster Management [MCD]	R			
		C	500.00		
		T	2500.00	332.02	13.28
vi.	GIA to Delhi e-District Society for e-District project	R	300.00		
vii.	Citizen local area development Pilot scheme	R	330.00	43.16	13.08
		C	24950.00	0.72	0.00
		T	25280.00	43.88	0.17
vii.	Earthquake Risk management	R	50.00		
viii.	Computersiation of land record	R	132.06		
vii.	Civil Defence	R	174.00		
	Deptt	C	676.00		
		T	850.00		
	Total Revenue Department	R	6386.06	1584.36	24.81
		C	31626.00	1326.02	4.19
		T	38012.06	2910.38	7.66
D	Delhi Fire Services	R	4354.11	1947.18	44.72
	PWD	C	2500.00	222.62	8.90
	Deptt	C	650.00	478.29	73.58
		T	7504.11	2169.80	28.91
E	Deptt. of Law & Judicial	T	2600.00	906.95	34.88
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	16.53	5.51
iv.	Judicial Academy	R	500.00	50.14	10.03
v.	Delhi Dispute Resolution Society	R	370.00	277.50	75.00
	Deptt	C	30.00		
G	DSSSB	R	1697.00	588.59	34.68
		C	50.00	37.68	75.36
		T	1747.00	626.27	35.85
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

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto September 2015	% Exp. w.r.t. BE
1	2		3	4	5
	Deptt.	C	1000.00	24.68	2.47
		T	4000.00	25.42	0.64
	Total	R	21694.00	7213.85	33.25
	Total	C	36506.00	2163.48	5.93
	Total	T	58200.00	9377.33	16.11
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	318633.71	33.01
	Grand Total	C	771948.80	147674.64	19.13
	Grand Total	L	162927.00	21300.00	13.07
	Grand Total	T	1900000.00	487608.35	25.66