

Monthly Progress Report for the month of  
March'2009 under Annual Plan 2008-09

[Rs in Lakh]

| SN        | Name of Department                          |          | Approved Outlay 2008-09 | Revised Outlay 2008-09 | Exp. upto March'09 | % age Exp./ w.r.t. Revised Outlay |
|-----------|---|----------|-------------------------|------------------------|--------------------|-----------------------------------|
| 1         | 2   |          | 3                       | 4                      | 5                  | 6                                 |
| <b>1</b>  | <b>AGRICULTURE &amp; ALLIED SERVICES</b>    |          |                         |                        |                    |                                   |
| A         | Development Deptt.                          | R        | 650.00                  | 1092.00                | 130.31             | 11.93                             |
|           |   | Deptt. C | 140.00                  | 164.00                 | 134.45             | 81.98                             |
|           |   | T        | 790.00                  | 1256.00                | 264.76             | 21.08                             |
| B         | Forest Deptt                                | R        | 350.00                  | 400.00                 | 460.57             | 115.14                            |
|           |   | Deptt. C | 350.00                  | 600.00                 | 599.35             | 99.89                             |
|           |   | T        | 700.00                  | 1000.00                | 1059.92            | 105.99                            |
| C         | Dte. of Agriculture Marketing               | R        | 70.00                   | 60.00                  | 59.90              | 99.83                             |
|           |   | Deptt. C | 30.00                   | 10.00                  |                    |                                   |
|           |   | T        | 100.00                  | 70.00                  | 59.90              | 85.57                             |
|           | <b>Total</b>                                | <b>R</b> | <b>1070.00</b>          | <b>1552.00</b>         | <b>650.78</b>      | <b>41.93</b>                      |
|           | <b>Total</b>                                | <b>C</b> | <b>520.00</b>           | <b>774.00</b>          | <b>733.80</b>      | <b>94.81</b>                      |
|           | <b>Total</b>                                | <b>I</b> | <b>1590.00</b>          | <b>2326.00</b>         | <b>1384.58</b>     | <b>59.53</b>                      |
| <b>2.</b> | <b>COOPERATION</b>                          | R        | 28.00                   | 40.00                  | 39.07              | 97.68                             |
|           |   | C        | 100.00                  |                        |                    |                                   |
|           |   | L        | 2.00                    | 2.00                   |                    |                                   |
|           |   | <b>I</b> | <b>130.00</b>           | <b>42.00</b>           | <b>39.07</b>       | <b>93.02</b>                      |
| <b>3.</b> | <b>RURAL DEVELOPMENT</b>                    |          |                         |                        |                    |                                   |
| A         | Development Department                      | R        | 100.00                  | 200.00                 | 166.73             | 83.37                             |
|           |   | Deptt. C | 200.00                  | 200.00                 | 7.52               | 3.76                              |
|           |   | T        | 300.00                  | 400.00                 | 174.25             | 43.56                             |
| A.I       | Rural Dev. Board [Dev Deptt]                | R        |                         |                        |                    |                                   |
|           |   | C        | 16000.00                | 16990.65               | 16878.51           | 99.34                             |
|           |   | T        | 16000.00                | 16990.65               | 16878.51           | 99.34                             |
| B         | Dte. of Panchayat                           | R        | 10.00                   | 6.00                   | 4.37               | 72.83                             |
|           |   | Deptt. C | 1800.00                 | 1600.00                | 1599.83            | 99.99                             |
|           |   | T        | 1810.00                 | 1606.00                | 1604.20            | 99.89                             |
| C         | MGIIREP                                     | R        | 120.00                  | 200.00                 | 200.00             | 100.00                            |
| D         | Development of Rural Roads / Rural Villages | R        |                         | 572.13                 | 572.13             | 100.00                            |
|           |   | L        |                         | 2437.22                | 2437.22            | 100.00                            |
|           |   | T        |                         | 3009.35                | 3009.35            | 100.00                            |
|           | <b>Total</b>                                | <b>R</b> | <b>230.00</b>           | <b>978.13</b>          | <b>943.23</b>      | <b>96.43</b>                      |
|           | <b>Total</b>                                | <b>C</b> | <b>18000.00</b>         | <b>18790.65</b>        | <b>18485.86</b>    | <b>98.38</b>                      |
|           | <b>Total</b>                                | <b>L</b> |                         | <b>2437.22</b>         | <b>2437.22</b>     | <b>100.00</b>                     |
|           | <b>Total</b>                                | <b>T</b> | <b>18230.00</b>         | <b>22206.00</b>        | <b>21866.31</b>    | <b>98.47</b>                      |
| <b>4.</b> | <b>MINOR IRRIGATION</b>                     | C        | 5300.00                 | 190.00                 | 188.89             | 99.42                             |

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|-----------------------------------|-------------------------------------|----------|-------------------------|------------------------|--------------------|-----------------------------------|
| 1                                 | 2                                   |          | 3                       | 4                      | 5                  | 6                                 |
| <b>5. FLOOD CONTROL</b>           |                                     |          |                         |                        |                    |                                   |
| A                                 | Irrigation & Flood Control Deptt.   | R        | 60.00                   | 5.00                   | 4.62               | 92.40                             |
|                                   |                                     | Deptt. C | 3000.00                 | 3100.00                | 3090.70            | 99.70                             |
|                                   |                                     | T        | 3060.00                 | 3105.00                | 3095.32            | 99.69                             |
| B                                 | TYADB [I&F]                         | C        | 300.00                  | 1000.00                | 1000.00            | 100.00                            |
|                                   | <b>Total</b>                        | <b>R</b> | <b>60.00</b>            | <b>5.00</b>            | <b>4.62</b>        | <b>92.40</b>                      |
|                                   | <b>Total</b>                        | <b>C</b> | <b>3300.00</b>          | <b>4100.00</b>         | <b>4090.70</b>     | <b>99.77</b>                      |
|                                   | <b>Total</b>                        | <b>I</b> | <b>3360.00</b>          | <b>4105.00</b>         | <b>4095.32</b>     | <b>99.76</b>                      |
| <b>6. ENERGY</b>                  |                                     |          |                         |                        |                    |                                   |
| A.                                | TRANSCO                             | L        | 9375.00                 | 9375.00                | 9375.00            | 100.00                            |
| B                                 | GENCO                               | C        | 79900.00                | 46450.00               | 46450.00           | 100.00                            |
|                                   |                                     | L        | 5100.00                 |                        |                    |                                   |
|                                   |                                     | T        | 85000.00                | 46450.00               | 46450.00           | 100.00                            |
| <b>C</b>                          | <b>Power Deptt.</b>                 |          |                         |                        |                    |                                   |
| i.                                | Acquisition of land                 | C        | 1000.00                 | 1400.00                | 283.45             | 20.25                             |
| ii.                               | Energy Conservation                 | R        | 500.00                  |                        |                    |                                   |
| iii.                              | Special Court                       | R        | 50.00                   | 110.00                 |                    |                                   |
|                                   |                                     | C        | 50.00                   |                        |                    |                                   |
| iv.                               | Vigilance Cell in Power Deptt.      | R        | 140.00                  | 140.00                 |                    |                                   |
| v                                 | VRS for IPGCL Employees             | R        | 5000.00                 |                        |                    |                                   |
| D                                 | Delhi Elec. Regulatory Commission   | R        | 450.00                  | 600.00                 | 600.00             | 100.00                            |
| E                                 | Shifting of HT/HL Transmission Line | C        |                         | 500.00                 |                    |                                   |
|                                   | <b>Total</b>                        | <b>R</b> | <b>6140.00</b>          | <b>850.00</b>          | <b>600.00</b>      | <b>70.59</b>                      |
|                                   | <b>Total</b>                        | <b>C</b> | <b>80950.00</b>         | <b>48350.00</b>        | <b>46733.45</b>    | <b>96.66</b>                      |
|                                   | <b>Total</b>                        | <b>L</b> | <b>14475.00</b>         | <b>9375.00</b>         | <b>9375.00</b>     | <b>100.00</b>                     |
|                                   | <b>Total</b>                        | <b>T</b> | <b>101565.00</b>        | <b>58575.00</b>        | <b>56708.45</b>    | <b>96.81</b>                      |
| <b>7. INDUSTRY &amp; MINERALS</b> |                                     |          |                         |                        |                    |                                   |
|                                   | Village & Small Industries          | R        | 1200.00                 | 2388.62                | 1301.71            | 54.50                             |
|                                   |                                     | PWD C    | 1100.00                 | 85.00                  | 45.95              | 54.06                             |
|                                   |                                     | Deptt. C |                         | 135.00                 | 100.00             | 74.07                             |
|                                   |                                     | L        | 140.00                  | 130.00                 | 1.00               | 0.77                              |
|                                   |                                     | T        | 2440.00                 | 2738.62                | 1448.66            | 52.90                             |
|                                   | <b>Total</b>                        | <b>R</b> | <b>1200.00</b>          | <b>2388.62</b>         | <b>1301.71</b>     | <b>54.50</b>                      |
|                                   | <b>Total</b>                        | <b>C</b> | <b>1100.00</b>          | <b>220.00</b>          | <b>145.95</b>      | <b>66.34</b>                      |
|                                   | <b>Total</b>                        | <b>L</b> | <b>140.00</b>           | <b>130.00</b>          | <b>1.00</b>        | <b>0.77</b>                       |
|                                   | <b>Total</b>                        | <b>T</b> | <b>2440.00</b>          | <b>2738.62</b>         | <b>1448.66</b>     | <b>52.90</b>                      |

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|-----------|--|---|-------------------------------|------------------------------|--------------------------|--|
| 1         | 2  |   | 3                             | 4                            | 5                        | 6  |
| <b>8.</b> | <b>TRANSPORT</b>                             |   |                               |                              |                          |  |
| A         | <b>PWD</b>                                   |   |                               |                              |                          |  |
| i.        | Roads & Bridges                              | C | 19000.00                      | 16438.00                     | 15787.99                 | 96.05                                      |
| ii.       | TYADB  | C | 100.00                        | 100.00                       | 17.73                    | 17.73                                      |
| iii.      | Central Roads Funds                          | C | 1000.00                       | 100.00                       |                          |  |
| iv.       | JNNURM                                       | C | 36500.00                      |                              |                          |  |
| v.        | Commonwealth Games                           | C | 33900.00                      | 94800.00                     | 94308.40                 | 99.48                                      |
| vi.       | Road & Bridges (DTTDC)                       | C | 1000.00                       | 1500.00                      | 1500.00                  | 100.00                                     |
|           | <b>Total [PWD]</b>                           |   | <b>91500.00</b>               | <b>112938.00</b>             | <b>111614.12</b>         | <b>98.83</b>                               |
| B         | <b>MCD</b>                                   |   |                               |                              |                          |  |
| i.        | Roads & Bridges                              | R | 7500.00                       | 12500.00                     | 12500.00                 | 100.00                                     |
| ii.       | CRF  | R | 3000.00                       | 3000.00                      | 3000.00                  | 100.00                                     |
| iii.      | Commonwealth Games                           | R | 4000.00                       | 17500.00                     | 17500.00                 | 100.00                                     |
| iv.       | JNNURM                                       | R | 14000.00                      | 500.00                       |                          |  |
|           | <b>Total [MCD]</b>                           |   | <b>28500.00</b>               | <b>33500.00</b>              | <b>33000.00</b>          | <b>98.51</b>                               |
| C         | <b>NDMC</b>                                  |   |                               |                              |                          |  |
| i.        | Roads & Bridges                              | R | 400.00                        | 400.00                       | 400.00                   | 100.00                                     |
| ii.       | Commonwealth Games                           | R | 700.00                        | 700.00                       | 700.00                   | 100.00                                     |
|           | <b>Total [NDMC]</b>                          |   | <b>1100.00</b>                | <b>1100.00</b>               | <b>1100.00</b>           | <b>100.00</b>                              |
|           | <b>Total [Roads &amp; Bridges]</b>           |   | <b>121100.00</b>              | <b>147538.00</b>             | <b>126690.60</b>         | <b>85.87</b>                               |
| D         | <b>Transport Department</b>                  |   |                               |                              |                          |  |
| 1         | MRTS   | R | 2805.00                       | 1.00                         |                          |  |
|           |  | C | 65088.00                      | 73150.00                     | 73150.00                 | 100.00                                     |
|           |  | L | 14100.00                      | 15600.00                     | 15600.00                 | 100.00                                     |
|           |  | T | 81993.00                      | 88751.00                     | 88750.00                 | 100.00                                     |
| 2         | Development of Alternative Mode of Transport |   |                               |                              |                          |  |
| I         | LRT  | C | 1000.00                       | 100.00                       |                          |  |
| ii        | Monorail                                     | C | 1000.00                       | 100.00                       |                          |  |
| iii       | BRTS   | C | 10000.00                      | 7500.00                      | 7328.93                  | 97.72                                      |
|           |  | T | 12000.00                      | 7700.00                      | 7328.93                  | 95.18                                      |
| 3         | IRBT   | R | 20.00                         |                              |                          |  |
|           |  | C | 100.00                        |                              |                          |  |
|           |  | T | 120.00                        |                              |                          |  |
| 4         | ISBT   | R |                               | 200.00                       | 168.81                   | 84.41                                      |
|           |  | C |                               | 1350.00                      | 1350.00                  | 100.00                                     |
|           |  | T |                               | 1550.00                      | 1518.81                  | 97.99                                      |
| 4         | DTC  | C | 64121.00                      | 25000.00                     | 25000.00                 | 100.00                                     |
| 5         | Bus Terminal & Depot                         | C | 4830.00                       | 7700.00                      | 7699.10                  | 99.99                                      |
| 6.        | Others                                       | R | 5500.00                       | 3200.00                      | 2296.77                  | 71.77                                      |
|           |  | C | 3670.00                       | 699.00                       | 645.34                   | 92.32                                      |
|           |  | T | 9170.00                       | 3899.00                      | 2942.11                  | 75.46                                      |

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|------------|--|---|-------------------------------|------------------------------|--------------------------|--|
| 1          | 2  |   | 3                             | 4                            | 5                        | 6  |
|            | <b>Sub Total [Transport Department]</b>      | R | <b>8325.00</b>                | <b>3401.00</b>               | <b>2465.58</b>           | <b>72.50</b>                               |
|            |  | C | <b>149809.00</b>              | <b>115599.00</b>             | <b>115173.37</b>         | <b>99.63</b>                               |
|            |  | L | <b>14100.00</b>               | <b>15600.00</b>              | <b>15600.00</b>          | <b>100.00</b>                              |
|            |  | T | <b>172234.00</b>              | <b>134600.00</b>             | <b>133238.95</b>         | <b>98.99</b>                               |
|            | <b>Total</b>                                 | R | <b>37925.00</b>               | <b>38001.00</b>              | <b>36565.58</b>          | <b>96.22</b>                               |
|            | <b>Total</b>                                 | C | <b>241309.00</b>              | <b>228537.00</b>             | <b>226787.49</b>         | <b>99.23</b>                               |
|            | <b>Total</b>                                 | L | <b>14100.00</b>               | <b>15600.00</b>              | <b>15600.00</b>          | <b>100.00</b>                              |
|            | <b>Total</b>                                 | T | <b>293334.00</b>              | <b>282138.00</b>             | <b>278953.07</b>         | <b>98.87</b>                               |
| <b>9.</b>  | <b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b> |   |                               |                              |                          |  |
| A          | Environment Deptt.                           | R | 800.00                        | 1490.00                      | 1002.39                  | 67.27                                      |
|            |  | C | 100.00                        | 100.00                       |                          |  |
|            |  | T | 900.00                        | 1590.00                      | 1002.39                  | 63.04                                      |
| B          | DPCC   | R | 5.00                          | 5.00                         | 5.00                     | 100.00                                     |
|            | <b>Total</b>                                 | R | <b>805.00</b>                 | <b>1495.00</b>               | <b>1007.39</b>           | <b>67.38</b>                               |
|            | <b>Total</b>                                 | C | <b>100.00</b>                 | <b>100.00</b>                |                          |  |
|            | <b>Total</b>                                 | T | <b>905.00</b>                 | <b>1595.00</b>               | <b>1007.39</b>           | <b>63.16</b>                               |
| <b>10</b>  | <b>SECTT. ECONOMIC SERVICES</b>              |   |                               |                              |                          |  |
| A          | Planning Department                          | R | 30.00                         | 58.60                        | 29.23                    | 49.88                                      |
| B          | Stg. of A. R. Deptt.                         | R | 30.00                         | 70.00                        | 61.02                    | 87.17                                      |
| C          | Land & Bldg. Department [NCR Cell]           | R | 13.00                         | 23.50                        | 23.35                    | 99.36                                      |
| D          | Dte. of Audit                                | R | 1.00                          | 1.00                         |                          |  |
| E          | Urban Development Department                 | R | 33.00                         | 35.00                        | 40.78                    | 116.51                                     |
| F          | MCD  | R | 50.00                         | 37.50                        | 37.50                    | 100.00                                     |
|            | <b>Total</b>                                 | R | <b>157.00</b>                 | <b>225.60</b>                | <b>191.88</b>            | <b>85.05</b>                               |
| <b>11.</b> | <b>TOURISM</b>                               |   |                               |                              |                          |  |
| A          | DTTDC  | R | 25.00                         | 25.00                        | 25.00                    | 100.00                                     |
| B          | Deptt. of Tourism                            | R | 700.00                        | 150.00                       | 145.21                   | 96.81                                      |
|            |  | L | 500.00                        |                              |                          |  |
|            |  | T | 1200.00                       | 150.00                       | 145.21                   | 96.81                                      |
| C          | DIHMCT                                       | R | 300.00                        | 25.00                        |                          |  |
|            | <b>Total</b>                                 | R | <b>1025.00</b>                | <b>200.00</b>                | <b>170.21</b>            | <b>85.11</b>                               |
|            | <b>Total</b>                                 | L | <b>500.00</b>                 |                              |                          |  |
|            | <b>Total</b>                                 | T | <b>1525.00</b>                | <b>200.00</b>                | <b>170.21</b>            | <b>85.11</b>                               |
| <b>12.</b> | <b>SURVEY &amp; STATISTICS</b>               |   |                               |                              |                          |  |
| A          | DES  | R | 20.00                         | 48.00                        | 45.28                    | 94.33                                      |
| B          | Deptt. of Information Technology             | R | 500.00                        | 2800.00                      | 2617.10                  | 93.47                                      |
|            | Deptt.                                       | C | 500.00                        | 300.00                       | 254.86                   | 84.95                                      |
|            |  | T | 1000.00                       | 3100.00                      | 2871.96                  | 92.64                                      |

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|----------------------------------|------------------------------|----------|-------------------------------|------------------------------|--------------------------|--|
| 1                                | 2                            |          | 3                             | 4                            | 5                        | 6  |
| C                                | MCD                          | R        | 100.00                        | 100.00                       | 100.00                   | 100.00                                     |
|                                  | <b>Total</b>                 | <b>R</b> | <b>620.00</b>                 | <b>2948.00</b>               | <b>2762.38</b>           | <b>93.70</b>                               |
|                                  | <b>Total</b>                 | <b>C</b> | <b>500.00</b>                 | <b>300.00</b>                | <b>254.86</b>            | <b>84.95</b>                               |
|                                  | <b>Total</b>                 | <b>T</b> | <b>1120.00</b>                | <b>3248.00</b>               | <b>3017.24</b>           | <b>92.90</b>                               |
| <b>13. CIVIL SUPPLIES</b>        |                              |          |                               |                              |                          |  |
| A                                | Dte. of Consumer Affairs     | R        | 5.00                          | 5.00                         | 5.00                     | 100.00                                     |
|                                  |                              | Deptt. C | 30.00                         | 30.00                        | 23.28                    | 77.60                                      |
|                                  |                              | T        | 35.00                         | 35.00                        | 28.28                    | 80.80                                      |
| B                                | Food & Civil Supply Deptt.   | R        | 300.00                        | 350.00                       | 347.43                   | 99.27                                      |
|                                  |                              | Deptt. C | 50.00                         | 150.00                       | 50.00                    | 33.33                                      |
|                                  |                              | T        | 350.00                        | 500.00                       | 397.43                   | 79.49                                      |
|                                  | <b>Total</b>                 | <b>R</b> | <b>305.00</b>                 | <b>355.00</b>                | <b>352.43</b>            | <b>99.28</b>                               |
|                                  | <b>Total</b>                 | <b>C</b> | <b>80.00</b>                  | <b>180.00</b>                | <b>73.28</b>             | <b>40.71</b>                               |
|                                  | <b>Total</b>                 | <b>T</b> | <b>385.00</b>                 | <b>535.00</b>                | <b>425.71</b>            | <b>79.57</b>                               |
| <b>14. WEIGHT &amp; MEASURES</b> |                              |          |                               |                              |                          |  |
|                                  |                              | R        | 200.00                        | 100.00                       | 64.34                    | 64.34                                      |
|                                  |                              | PWD C    | 50.00                         | 92.00                        | 84.50                    | 91.85                                      |
|                                  |                              | T        | <b>250.00</b>                 | <b>192.00</b>                | <b>148.84</b>            | <b>77.52</b>                               |
| <b>15. GENERAL EDUCATION</b>     |                              |          |                               |                              |                          |  |
| A                                | Dte. of Education            | R        | 20000.00                      | 25400.00                     | 21811.08                 | 85.87                                      |
|                                  |                              | PWD C    | 25000.00                      | 9474.00                      | 8833.80                  | 93.24                                      |
|                                  |                              | Deptt. C |                               | 9310.00                      | 8344.03                  | 89.62                                      |
|                                  |                              | T        | 45000.00                      | 44184.00                     | 38988.91                 | 88.24                                      |
| B                                | Dte of Higher Education      | R        | 1600.00                       | 2597.00                      | 2212.03                  | 85.18                                      |
|                                  |                              | PWD C    | 8400.00                       | 1195.00                      | 1084.10                  | 90.72                                      |
|                                  |                              | Deptt. C |                               | 2350.00                      | 2350.00                  | 100.00                                     |
|                                  |                              | T        | 10000.00                      | 6142.00                      | 5646.13                  | 91.93                                      |
| C                                | MCD                          | R        | 16000.00                      | 13750.00                     | 13750.00                 | 100.00                                     |
| D                                | NDMC                         | R        | 200.00                        | 200.00                       | 200.00                   | 100.00                                     |
|                                  | <b>Total</b>                 | <b>R</b> | <b>37800.00</b>               | <b>41947.00</b>              | <b>37973.11</b>          | <b>90.53</b>                               |
|                                  | <b>Total</b>                 | <b>C</b> | <b>33400.00</b>               | <b>22329.00</b>              | <b>20611.93</b>          | <b>92.31</b>                               |
|                                  | <b>Total</b>                 | <b>T</b> | <b>71200.00</b>               | <b>64276.00</b>              | <b>58585.04</b>          | <b>91.15</b>                               |
| <b>16. TECHNICAL EDUCATION</b>   |                              |          |                               |                              |                          |  |
| A                                | Dte. of Technical Education  | R        | 1510.00                       | 978.00                       | 891.30                   | 91.13                                      |
|                                  |                              | C        | 3750.00                       | 843.00                       | 1096.84                  | 130.11                                     |
|                                  |                              | L        |                               | 1500.00                      | 1500.00                  | 100.00                                     |
|                                  |                              | T        | 5260.00                       | 3321.00                      | 3488.14                  | 105.03                                     |
| B                                | Delhi College of Engineering | R        | 1855.00                       | 1808.00                      | 1795.89                  | 99.33                                      |
|                                  |                              | C        | 450.00                        | 475.00                       | 443.28                   | 93.32                                      |
|                                  |                              | T        | 2305.00                       | 2283.00                      | 2239.17                  | 98.08                                      |

Monthly Progress Report for the month of  
March'2009 under Annual Plan 2008-09

[Rs in Lakh]

| SN                           | Name of Department  |          | Approved Outlay 2008-09 | Revised Outlay 2008-09 | Exp. upto March'09 | % age Exp./ w.r.t. Revised Outlay |
|------------------------------|---|----------|-------------------------|------------------------|--------------------|-----------------------------------|
| 1                            | 2   |          | 3                       | 4                      | 5                  | 6                                 |
| C                            | Netaji Subhash Institute of Technology [NSIT]                                 | R        | 2500.00                 | 2500.00                | 2500.00            | 100.00                            |
| D                            | College of Arts   | R        | 100.00                  | 100.00                 | 96.20              | 96.20                             |
|                              |   | C        | 300.00                  | 255.00                 | 258.91             | 101.53                            |
|                              |   | T        | 400.00                  | 355.00                 | 355.11             | 100.03                            |
| E                            | Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy] | R        | 200.00                  | 230.00                 | 216.30             | 94.04                             |
|                              |   | C        | 400.00                  | 301.00                 |                    |                                   |
|                              |   | T        | 600.00                  | 531.00                 | 216.30             | 40.73                             |
| F                            | Ambedkar Instt. of Technology [New Institute]                                 | R        | 1500.00                 | 900.00                 | 900.00             | 100.00                            |
|                              |   | C        | 200.00                  | 760.00                 | 753.78             | 99.18                             |
|                              |   | T        | 1700.00                 | 1660.00                | 1653.78            | 99.63                             |
| G                            | Govt. Engg. College, Jaffarpur  | R        | 500.00                  | 201.00                 | 196.35             | 97.69                             |
|                              |   | C        | 500.00                  | 100.00                 | 118.00             | 118.00                            |
|                              |   | T        | 1000.00                 | 301.00                 | 314.35             | 104.44                            |
| H                            | G B Pant Engg. College  | R        | 700.00                  | 738.00                 | 715.60             | 96.96                             |
|                              |   | C        | 400.00                  | 300.00                 | 244.00             | 81.33                             |
|                              |   | T        | 1100.00                 | 1038.00                | 959.60             | 92.45                             |
|                              | <b>Total</b>  | <b>R</b> | <b>8865.00</b>          | <b>7455.00</b>         | <b>7311.64</b>     | <b>98.08</b>                      |
|                              | <b>Total</b>  | <b>C</b> | <b>6000.00</b>          | <b>3034.00</b>         | <b>2914.81</b>     | <b>96.07</b>                      |
|                              | <b>Total</b>  | <b>L</b> |                         | <b>1500.00</b>         | <b>1500.00</b>     | <b>100.00</b>                     |
|                              | <b>Total</b>  | <b>T</b> | <b>14865.00</b>         | <b>11989.00</b>        | <b>11726.45</b>    | <b>97.81</b>                      |
| <b>17. ART &amp; CULTURE</b> |   |          |                         |                        |                    |                                   |
| A                            | Delhi Archives  | R        | 40.00                   | 70.00                  | 68.80              | 98.29                             |
|                              |   | C        | 10.00                   | 20.00                  |                    |                                   |
|                              |   | T        | 50.00                   | 90.00                  | 68.80              | 76.44                             |
| B                            | Deptt. of Archeology  | R        | 13.00                   | 12.00                  | 10.70              | 89.17                             |
|                              |   | C        | 60.00                   | 150.00                 | 22.87              | 15.25                             |
|                              |   | T        | 73.00                   | 162.00                 | 33.57              | 20.72                             |
| C                            | SKP   | R        | 450.00                  | 650.00                 | 650.00             | 100.00                            |
| D                            | Language Department   | R        | 50.00                   | 60.00                  | 60.00              | 100.00                            |
| E                            | Hindi Academy   | R        | 145.00                  | 145.00                 | 145.00             | 100.00                            |
| F                            | Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan                      | R        | 20.00                   | 25.00                  | 25.00              | 100.00                            |
| G                            | Punjabi Academy   | R        | 400.00                  | 650.00                 | 650.00             | 100.00                            |
| H                            | Urdu Academy  | R        | 225.00                  | 320.00                 | 265.31             | 82.91                             |

Monthly Progress Report for the month of  
March'2009 under Annual Plan 2008-09

[Rs in Lakh]

| SN                                     | Name of Department   |          | Approved<br>Outlay<br>2008-09 | Revised<br>Outlay<br>2008-09 | Exp.<br>upto<br>March'09 | % age Exp./<br>w.r.t.<br>Revised<br>Outlay |
|--|--|----------|-------------------------------|------------------------------|--------------------------|--|
| 1                                      | 2  |          | 3                             | 4                            | 5                        | 6  |
| I                                      | Sanskrit Academy   | R        | 159.00                        | 200.00                       | 167.77                   | 83.89                                      |
| J                                      | Library Facilities in the Areas of Weaker<br>Section of all Constituencies | R        | 35.00                         | 25.00                        | 7.92                     | 31.68                                      |
| K                                      | Sindhi Academy   | R        | 45.00                         | 50.00                        | 65.25                    | 130.50                                     |
| L                                      | GIA Maithily Bhojpuri Langauge Academy                                     | R        | 30.00                         | 30.00                        | 30.00                    | 100.00                                     |
| M                                      | GIA to cultural Institution  | R        | 10.00                         | 10.00                        |                          |  |
|  | <b>Total</b>   | <b>R</b> | <b>1622.00</b>                | <b>2247.00</b>               | <b>2145.75</b>           | <b>95.49</b>                               |
|  | <b>Total</b>   | <b>C</b> | <b>70.00</b>                  | <b>170.00</b>                | <b>22.87</b>             | <b>13.45</b>                               |
|  | <b>Total</b>   | <b>T</b> | <b>1692.00</b>                | <b>2417.00</b>               | <b>2168.62</b>           | <b>89.72</b>                               |
| <b>18. SPORTS &amp; YOUTH SERVICES</b> |  |          |                               |                              |                          |  |
| A                                      | Dte. of Education  | R        | 900.00                        | 1000.00                      | 914.30                   | 91.43                                      |
|  |  | C        | 1300.00                       | 1437.00                      | 1586.82                  | 110.43                                     |
|  |  | T        | 2200.00                       | 2437.00                      | 2501.12                  | 102.63                                     |
| B                                      | Commonwealth Games [Edu. Deptt.]   | C        | 13000.00                      | 13100.00                     | 12600.54                 | 96.19                                      |
| C                                      | Dte. of Higher Education   | R        | 10.00                         | 3.00                         | 2.46                     | 82.00                                      |
| D                                      | MCD  | R        | 200.00                        | 200.00                       | 200.00                   | 100.00                                     |
| E                                      | NDMC [Commonwealth Games]  | R        | 800.00                        | 6000.00                      | 6000.00                  | 100.00                                     |
| F                                      | NCC  | R        | 35.00                         | 40.00                        | 37.01                    | 92.53                                      |
|  |  | C        | 500.00                        | 35.00                        | 17.39                    | 49.69                                      |
|  |  | T        | 535.00                        | 75.00                        | 54.40                    | 72.53                                      |
| G                                      | GAD  | R        | 10.00                         | 10.00                        | 5.03                     | 50.30                                      |
|  | <b>Total</b>   | <b>R</b> | <b>1955.00</b>                | <b>7253.00</b>               | <b>7158.80</b>           | <b>98.70</b>                               |
|  | <b>Total</b>   | <b>C</b> | <b>14800.00</b>               | <b>14572.00</b>              | <b>14204.75</b>          | <b>97.48</b>                               |
|  | <b>Total</b>   | <b>T</b> | <b>16755.00</b>               | <b>21825.00</b>              | <b>21363.55</b>          | <b>97.89</b>                               |
| <b>19. MEDICAL</b>                     |  |          |                               |                              |                          |  |
| a                                      | Dte. of Health Services  | R        | 4600.00                       | 5849.50                      | 5351.52                  | 91.49                                      |
|  |  | C        | 4940.00                       | 5310.00                      | 6672.29                  | 125.66                                     |
|  |  | T        | 9540.00                       | 11159.50                     | 12023.81                 | 107.75                                     |
| b                                      | Institute of Liver Biliary Science   | R        | 2000.00                       | 11200.00                     | 11200.00                 | 100.00                                     |
|  |  | PWD C    | 2000.00                       | 1960.00                      | 1959.70                  | 99.98                                      |
|  |  | T        | 4000.00                       | 13160.00                     | 13159.70                 | 100.00                                     |
| c                                      | Bhagwan Mahavir Hospital at Pitampura                                      | R        | 1700.00                       | 1900.00                      | 1862.16                  | 98.01                                      |
|  |  | C        | 70.00                         | 200.00                       |                          |  |
|  |  | T        | 1770.00                       | 2100.00                      | 1862.16                  | 88.67                                      |

Monthly Progress Report for the month of  
March'2009 under Annual Plan 2008-09

[Rs in Lakh]

| SN | Name of Department                                 |   | Approved Outlay 2008-09 | Revised Outlay 2008-09 | Exp. upto March'09 | % age Exp./ w.r.t. Revised Outlay |
|----|--|---|-------------------------|------------------------|--------------------|-----------------------------------|
| 1  | 2  |   | 3                       | 4                      | 5                  | 6                                 |
| d  | Jag Pravesh Chandra Hospital at Shastri Park       | R | 1700.00                 | 1890.00                | 1884.35            | 99.70                             |
|    |  | C | 280.00                  | 10.00                  |                    |                                   |
|    |  | T | 1980.00                 | 1900.00                | 1884.35            | 99.18                             |
| e  | L.B.S hospital at Khichripur                       | R | 1400.00                 | 1550.00                | 1545.83            | 99.73                             |
|    |  | C | 500.00                  | 242.00                 | 100.61             | 41.57                             |
|    |  | T | 1900.00                 | 1792.00                | 1646.44            | 91.88                             |
| f  | B.J.R.M. Hospital at Jahangirpuri                  | R | 600.00                  | 800.00                 | 787.05             | 98.38                             |
|    |  | C | 25.00                   | 100.00                 | 92.50              | 92.50                             |
|    |  | T | 625.00                  | 900.00                 | 879.55             | 97.73                             |
| g  | R.T.R.M hospital at Jaffarpur                      | R | 600.00                  | 615.00                 | 651.35             | 105.91                            |
|    |  | C | 25.00                   | 35.00                  |                    |                                   |
|    |  | T | 625.00                  | 650.00                 | 651.35             | 100.21                            |
| h  | Maharishi Balmiki hospital at Poothkurd            | R | 600.00                  | 730.00                 | 710.77             | 97.37                             |
|    |  | C | 25.00                   | 40.00                  | 8.62               | 21.55                             |
|    |  | T | 625.00                  | 770.00                 | 719.39             | 93.43                             |
| i  | Guru Gobind Singh Hospital at Ragubir Nagar        | R | 900.00                  | 1350.00                | 908.76             | 67.32                             |
|    |  | C | 100.00                  | 158.00                 | 153.87             | 97.39                             |
|    |  | T | 1000.00                 | 1508.00                | 1062.63            | 70.47                             |
| j  | Dr N.C. Joshi hospital at Karol Bagh               | R | 400.00                  | 326.00                 | 305.89             | 93.83                             |
|    |  | C |                         | 74.00                  |                    |                                   |
|    |  | T | 400.00                  | 400.00                 | 305.89             | 76.47                             |
| k  | Dr. Hedgewar Arogya Sansthan at Karkardooma        | R | 1700.00                 | 2175.00                | 2216.99            | 101.93                            |
|    |  | C | 100.00                  | 140.00                 | 116.31             | 83.08                             |
|    |  | T | 1800.00                 | 2315.00                | 2333.30            | 100.79                            |
| l  | Kanti Nagar Hospital                               | R | 100.00                  | 140.00                 | 72.30              | 51.64                             |
|    |  | C | 10.00                   | 10.00                  | 47.57              | 475.70                            |
|    |  | T | 110.00                  | 150.00                 | 119.87             | 79.91                             |
| m  | Satyawadi Raja Harish Chandra Hospital at Narela   | R | 1100.00                 | 1250.00                | 1249.75            | 99.98                             |
|    |  | C | 50.00                   | 80.00                  | 72.55              | 90.69                             |
|    |  | T | 1150.00                 | 1330.00                | 1322.30            | 99.42                             |
| n  | A.S. Jain Eye & General Hospital at Lawrence Road. | R | 295.00                  | 285.00                 | 278.14             | 97.59                             |
|    |  | C | 5.00                    | 10.00                  | 7.41               | 74.10                             |
|    |  | T | 300.00                  | 295.00                 | 285.55             | 96.80                             |
| o  | Acharya Bikhshu Hospital - Moti Nagar              | R | 1200.00                 | 1650.00                | 1631.87            | 98.90                             |
|    |  | C | 40.00                   |                        |                    |                                   |
|    |  | T | 1240.00                 | 1650.00                | 1631.87            | 98.90                             |

Monthly Progress Report for the month of  
March'2009 under Annual Plan 2008-09

[Rs in Lakh]

| SN | Name of Department   |   | Approved Outlay 2008-09 | Revised Outlay 2008-09 | Exp. upto March'09 | % age Exp./ w.r.t. Revised Outlay |
|----|--|---|-------------------------|------------------------|--------------------|-----------------------------------|
| 1  | 2  |   | 3                       | 4                      | 5                  | 6                                 |
| p  | Madan Mohan Malviya Hospital at Malviya Nagar                    | R | 1360.00                 | 1111.00                | 929.42             | 83.66                             |
|    |  | C | 40.00                   | 168.00                 | 83.11              | 49.47                             |
|    |  | T | 1400.00                 | 1279.00                | 1012.53            | 79.17                             |
| q  | Sardar Vallabh Bhai Patel Hospital at Patel Nagar                | R | 700.00                  | 1000.00                | 1034.86            | 103.49                            |
|    |  | C | 40.00                   |                        |                    |                                   |
|    |  | T | 740.00                  | 1000.00                | 1034.86            | 103.49                            |
| r  | Dte. of Family Welfare   | R | 500.00                  | 500.00                 | 94.90              | 18.98                             |
| s  | Dte. of ISM & Homeopathy   | R | 1500.00                 | 1019.30                | 867.72             | 85.13                             |
|    |  | C | 2500.00                 | 5100.00                | 4900.00            | 96.08                             |
|    |  | T | 4000.00                 | 6119.30                | 5767.72            | 94.25                             |
| t  | Nehru Homeopathic Medical College cum Hospital at Defence Colony | R | 30.00                   | 40.00                  | 39.05              | 97.63                             |
|    |  | C | 50.00                   |                        |                    |                                   |
|    |  | T | 80.00                   | 40.00                  | 39.05              | 97.63                             |
| u  | Dr. BR Sur (Homeo) Medical College cum Hospital at Moti Bagh     | R | 155.00                  | 175.00                 | 180.23             | 102.99                            |
|    |  | C | 15.00                   |                        |                    |                                   |
|    |  | T | 170.00                  | 175.00                 | 180.23             | 102.99                            |
| v  | A & U Tibbia College & Hospital                                  | R | 200.00                  | 225.00                 | 247.66             | 110.07                            |
|    |  | C | 100.00                  | 200.00                 | 200.00             | 100.00                            |
|    |  | T | 300.00                  | 425.00                 | 447.66             | 105.33                            |
| w  | DDU Hospital   | R | 4800.00                 | 4800.00                | 4850.70            | 101.06                            |
|    |  | C | 10.00                   | 300.00                 |                    |                                   |
|    |  | T | 4810.00                 | 5100.00                | 4850.70            | 95.11                             |
| x  | Super Spl. Hospital, Janakpuri                                   | R | 2500.00                 | 700.00                 | 532.63             | 76.09                             |
|    |  | C | 100.00                  | 300.00                 | 88.97              | 29.66                             |
|    |  | T | 2600.00                 | 1000.00                | 621.60             | 62.16                             |
| y  | Chacha Nehru Bal Chikitsalaya, Geeta Colony                      | R | 1300.00                 | 2061.00                | 2044.85            | 99.22                             |
|    |  | C | 50.00                   | 90.00                  | 64.70              | 71.89                             |
|    |  | T | 1350.00                 | 2151.00                | 2109.55            | 98.07                             |
| z  | GTB Hospital   | R | 3500.00                 | 4500.00                | 4450.24            | 98.89                             |
|    |  | C | 1700.00                 | 1700.00                | 1243.72            | 73.16                             |
|    |  | T | 5200.00                 | 6200.00                | 5693.96            | 91.84                             |
| aa | Rajiv Gandhi Super Spl. Hosp. at Tahir Pur                       | R | 1500.00                 | 500.00                 | 205.02             | 41.00                             |
|    |  | C | 500.00                  | 1300.00                | 1275.24            | 98.10                             |
|    |  | T | 2000.00                 | 1800.00                | 1480.26            | 82.24                             |
| ab | Delhi State Cancer Institute                                     | R | 3000.00                 | 4000.00                | 4000.00            | 100.00                            |
|    |  | C | 500.00                  | 315.00                 | 308.45             | 97.92                             |
|    |  | T | 3500.00                 | 4315.00                | 4308.45            | 99.85                             |

Monthly Progress Report for the month of  
March'2009 under Annual Plan 2008-09

[Rs in Lakh]

| SN | Name of Department                             |   | Approved Outlay 2008-09 | Revised Outlay 2008-09 | Exp. upto March'09 | % age Exp./ w.r.t. Revised Outlay |
|----|--|---|-------------------------|------------------------|--------------------|-----------------------------------|
| 1  | 2  |   | 3                       | 4                      | 5                  | 6                                 |
| ac | Central Jail Hospital                          | R | 100.00                  | 100.00                 | 145.79             | 145.79                            |
| ad | Aruna Asaf Ali Hospital                        | R | 1400.00                 | 1550.00                | 1218.24            | 78.60                             |
|    |  | C | 40.00                   | 40.00                  |                    |                                   |
|    |  | T | 1440.00                 | 1590.00                | 1218.24            | 76.62                             |
| ae | IHBAS  | R | 2300.00                 | 3500.00                | 3500.00            | 100.00                            |
|    |  | C | 500.00                  | 500.00                 | 500.00             | 100.00                            |
|    |  | T | 2800.00                 | 4000.00                | 4000.00            | 100.00                            |
| af | Guru Nanak Eye Centre                          | R | 350.00                  | 613.00                 | 600.46             | 97.95                             |
|    |  | C | 100.00                  | 5.00                   | 93.56              | 1871.20                           |
|    |  | T | 450.00                  | 618.00                 | 694.02             | 112.30                            |
| ag | Lok Nayak Hospital                             | R | 5000.00                 | 5000.00                | 4838.88            | 96.78                             |
|    |  | C | 1000.00                 | 1000.00                | 1038.81            | 103.88                            |
|    |  | T | 6000.00                 | 6000.00                | 5877.69            | 97.96                             |
| ah | Sushruta Trauma Centre at Metcalf House        | R | 300.00                  | 500.00                 | 495.88             | 99.18                             |
| ai | M.A.M. College                                 | R | 700.00                  | 708.00                 | 647.38             | 91.44                             |
|    |  | C | 400.00                  | 1184.00                | 1168.00            | 98.65                             |
|    |  | T | 1100.00                 | 1892.00                | 1815.38            | 95.95                             |
| aj | Dental College [MAIDS]                         | R | 1000.00                 | 1000.00                | 1000.00            | 100.00                            |
|    |  | C | 100.00                  | 350.00                 | 306.00             | 87.43                             |
|    |  | T | 1100.00                 | 1350.00                | 1306.00            | 96.74                             |
| ak | GB Pant Hospital                               | R | 3000.00                 | 4800.00                | 4726.32            | 98.47                             |
|    |  | C | 2000.00                 | 1700.00                | 2178.33            | 128.14                            |
|    |  | T | 5000.00                 | 6500.00                | 6904.65            | 106.23                            |
| al | CATS   | R | 100.00                  | 100.00                 |                    |                                   |
| am | SGM Hospital                                   | R | 2300.00                 | 3150.00                | 3082.91            | 97.87                             |
|    |  | C | 300.00                  | 300.00                 | 299.77             | 99.92                             |
|    |  | T | 2600.00                 | 3450.00                | 3382.68            | 98.05                             |
| an | Dr. BR Ambedkar Hospital, Rohini               | R | 2600.00                 | 3000.00                | 2958.72            | 98.62                             |
|    |  | C | 175.00                  | 300.00                 |                    |                                   |
|    |  | T | 2775.00                 | 3300.00                | 2958.72            | 89.66                             |
| ao | Plg & Monitoring Cell in Medical Deptt. [H&FW] | R | 100.00                  | 100.00                 | 50.10              | 50.10                             |
| ap | Mother & Child Hospital, Nasirpur [Dada Dev]   | R | 200.00                  | 600.00                 | 602.42             | 100.40                            |
|    |  | C | 50.00                   | 150.00                 | 210.67             | 140.45                            |
|    |  | T | 250.00                  | 750.00                 | 813.09             | 108.41                            |
| aq | MCD  | R | 4200.00                 | 4200.00                | 4200.00            | 100.00                            |

Monthly Progress Report for the month of  
March'2009 under Annual Plan 2008-09

[Rs in Lakh]

| SN    | Name of Department                       |          | Approved<br>Outlay<br>2008-09 | Revised<br>Outlay<br>2008-09 | Exp.<br>upto<br>March'09 | % age Exp./<br>w.r.t.<br>Revised<br>Outlay |
|-------|--|----------|-------------------------------|------------------------------|--------------------------|--|
| 1     | 2  |          | 3                             | 4                            | 5                        | 6  |
| xxxii | NDMC                                     | R        | 150.00                        | 150.00                       | 150.00                   | 100.00                                     |
|       | <b>Total</b>                             | <b>R</b> | <b>63740.00</b>               | <b>81412.80</b>              | <b>78351.11</b>          | <b>96.24</b>                               |
|       | <b>Total</b>                             | <b>C</b> | <b>18440.00</b>               | <b>23371.00</b>              | <b>23190.76</b>          | <b>99.23</b>                               |
|       | <b>Total</b>                             | <b>T</b> | <b>82180.00</b>               | <b>104783.80</b>             | <b>101541.87</b>         | <b>96.91</b>                               |
|       | <b>20. PUBLIC HEALTH</b>                 |          |                               |                              |                          |  |
| A     | Dte. of PFA                              | R        | 50.00                         | 100.00                       | 27.38                    | 27.38                                      |
|       |  | C        | 50.00                         |                              |                          |  |
|       |  | T        | 100.00                        | 100.00                       | 27.38                    | 27.38                                      |
| B     | Drug Control Department                  | R        | 25.00                         | 25.00                        | 23.35                    | 93.40                                      |
| C     | Dte. of Health Services                  | R        | 190.00                        | 40.50                        | 32.66                    | 80.64                                      |
|       |  | C        |                               | 1500.00                      | 1416.19                  | 94.41                                      |
|       |  | T        | 190.00                        | 1540.50                      | 1448.85                  | 94.05                                      |
| D     | Dte. of Family Welfare                   | R        | 700.00                        | 975.00                       | 854.51                   | 87.64                                      |
| E     | Forensic Science Laboratory              | R        | 950.00                        | 586.27                       | 369.99                   | 63.11                                      |
|       |  | C        | 150.00                        | 150.00                       | 297.00                   | 198.00                                     |
|       |  | T        | 1100.00                       | 736.27                       | 666.99                   | 90.59                                      |
| F     | MCD                                      | R        | 3000.00                       | 3000.00                      | 3000.00                  | 100.00                                     |
| G     | NDMC                                     | R        | 75.00                         | 75.00                        | 75.00                    | 100.00                                     |
|       | <b>Total</b>                             | <b>R</b> | <b>4990.00</b>                | <b>4801.77</b>               | <b>4382.89</b>           | <b>91.28</b>                               |
|       | <b>Total</b>                             | <b>C</b> | <b>200.00</b>                 | <b>1650.00</b>               | <b>1713.19</b>           | <b>103.83</b>                              |
|       | <b>Total</b>                             | <b>T</b> | <b>5190.00</b>                | <b>6451.77</b>               | <b>6096.08</b>           | <b>94.49</b>                               |
|       | <b>21. WATER SUPPLY &amp; SANITATION</b> |          |                               |                              |                          |  |
| A     | <b>Water Supply</b>                      |          |                               |                              |                          |  |
| 1     | <b>Delhi Jal Board</b>                   |          |                               |                              |                          |  |
|       | Water Supply Programme                   | R        | 14300.00                      | 21900.00                     | 21900.00                 | 100.00                                     |
|       |  | L        | 71920.00                      | 77357.00                     | 77357.00                 | 100.00                                     |
|       |  | T        | 86220.00                      | 99257.00                     | 99257.00                 | 100.00                                     |
|       | Trans Yamuna Area Dev. Board             | L        | 2000.00                       | 1895.00                      | 1895.00                  | 100.00                                     |
|       | Commonwealth Games                       | L        | 600.00                        | 300.00                       | 300.00                   | 100.00                                     |
|       | JNNURM                                   | L        |                               | 2800.00                      |                          |  |
|       | <b>Total</b>                             | <b>R</b> | <b>14300.00</b>               | <b>21900.00</b>              | <b>21900.00</b>          | <b>100.00</b>                              |
|       |  | <b>L</b> | <b>74520.00</b>               | <b>82352.00</b>              | <b>79552.00</b>          | <b>96.60</b>                               |
|       |  | <b>T</b> | <b>88820.00</b>               | <b>104252.00</b>             | <b>101452.00</b>         | <b>97.31</b>                               |
| 2     | Urban Development Department             | R        | 5075.00                       | 65.00                        | 65.00                    | 100.00                                     |

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|------|------------------------------------|---|-------------------------------|------------------------------|--------------------------|--|
| 1    | 2                                  |   | 3                             | 4                            | 5                        | 6  |
|      | <b>Total [Water]</b>               | R | 19375.00                      | 21965.00                     | 21965.00                 | 100.00                                     |
|      | <b>Total</b>                       | L | 74520.00                      | 82352.00                     | 79552.00                 | 96.60                                      |
|      | <b>Total</b>                       | T | 93895.00                      | 104317.00                    | 101517.00                | 97.32                                      |
| B    | <b>Sewerage</b>                    |   |                               |                              |                          |  |
|      | Sewerage Programme                 | L | 55010.00                      | 42645.00                     | 42645.00                 | 100.00                                     |
|      | Trans Yamuna Area Dev. Board       | L | 400.00                        | 380.00                       | 380.00                   |  |
|      | Commonwealth Games                 | L | 800.00                        | 553.00                       | 553.00                   | 100.00                                     |
|      | <b>Total</b>                       |   | 56210.00                      | 43578.00                     | 43578.00                 | 100.00                                     |
| 2    | NDMC                               | R | 595.00                        | 595.00                       | 595.00                   | 100.00                                     |
|      | <b>Total [Sewerage]</b>            | R | 595.00                        | 595.00                       | 595.00                   | 100.00                                     |
|      | <b>Total</b>                       | L | 56210.00                      | 43578.00                     | 43578.00                 | 100.00                                     |
|      | <b>Total</b>                       | T | 56805.00                      | 44173.00                     | 44173.00                 | 100.00                                     |
|      | <b>Total [DJB]</b>                 |   | 145030.00                     | 147830.00                    | 145030.00                | 98.11                                      |
|      | <b>Total [NDMC]</b>                |   | 595.00                        | 595.00                       | 595.00                   | 100.00                                     |
|      | <b>Total [U.D.Department]</b>      |   | 5075.00                       | 65.00                        | 65.00                    | 100.00                                     |
|      | <b>Grand Total</b>                 |   | 150700.00                     | 148490.00                    | 145690.00                | 98.11                                      |
|      | <b>22. HOUSING</b>                 |   |                               |                              |                          |  |
| A    | <b>PWD</b>                         |   |                               |                              |                          |  |
| i.   | Staff quarters for Govt. Employees | C | 4000.00                       | 2872.00                      | 2721.51                  | 94.76                                      |
| ii.  | Staff quarters for Judges          | C | 10.00                         | 10.00                        |                          |  |
| B    | Land & Building Deptt.             | R | 1.00                          |                              |                          |  |
| C    | Finance Department [HBA]           | L | 75.00                         | 30.00                        |                          |  |
| D    | Slum Wing MCD                      | R | 60.00                         | 60.00                        | 60.00                    | 100.00                                     |
| E    | Houses for Weaker Section [JNNURM] |   |                               |                              |                          |  |
| i.   | Slum Wing of MCD                   | R | 1000.00                       |                              | 1.35                     | #DIV/0!                                    |
| ii.  | DSIIDC                             | R | 12000.00                      | 5500.00                      | 5477.80                  | 99.60                                      |
| iii. | DDA                                | R | 1500.00                       |                              |                          |  |
|      | <b>Total</b>                       | R | 14561.00                      | 5560.00                      | 5539.15                  | 99.63                                      |
|      | <b>Total</b>                       | C | 4010.00                       | 2882.00                      | 2721.51                  | 94.43                                      |
|      | <b>Total</b>                       | L | 75.00                         | 30.00                        |                          |  |
|      | <b>Total</b>                       | T | 18646.00                      | 8472.00                      | 8260.66                  | 97.51                                      |
|      | <b>23. URBAN DEVELOPMENT</b>       |   |                               |                              |                          |  |
| A    | SLUM WING MCD                      | R | 1900.00                       | 1900.00                      | 1880.00                  | 98.95                                      |
| B    | MCD                                | R | 51120.00                      | 36090.00                     | 35990.00                 | 99.72                                      |

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|----------|---|---|-------------------------------|------------------------------|--------------------------|--|
| 1        | 2   |   | 3                             | 4                            | 5                        | 6  |
|          |   | L | 17830.00                      | 17830.00                     | 17830.00                 | 100.00                                     |
|          |   | T | 68950.00                      | 53920.00                     | 53820.00                 | 99.81                                      |
| C        | TYADB [MCD]   | R | 5000.00                       | 7500.00                      | 7500.00                  | 100.00                                     |
| <b>D</b> | <b>NDMC</b>   |   |                               |                              |                          |  |
| D1       | NDMC Schemes:   | R | 1000.00                       | 1000.00                      | 1000.00                  | 100.00                                     |
| D2       | Improvement of Dhobi Ghat   | R | 10.00                         | 10.00                        | 10.00                    | 100.00                                     |
| D3       | Redevelopment of Connaught Place [JNNURM] - NDMC                                    | R |                               | 2200.00                      | 2200.00                  | 100.00                                     |
| <b>E</b> | <b>Urban Development Department</b>   |   |                               |                              |                          |  |
| i.       | Urban Basic Service   | R | 40.00                         | 40.00                        | 32.72                    | 81.80                                      |
| ii.      | Swaran Jayanti Shahari Roj. Yojna   | R | 30.00                         | 30.00                        | 27.01                    | 90.03                                      |
| iii.     | Digital Mapping Project in Colaboration with NIC                                    | R | 2.00                          |                              |                          |  |
| iv.      | Geospatial Delhi (DSSI) SPV   | R | 5000.00                       | 80.00                        | 79.81                    | 99.76                                      |
| v.       | MLA Funds Scheme  | R | 14000.00                      | 19950.00                     | 14022.17                 | 70.29                                      |
| vi.      | Beautification of Entry Points  | C | 900.00                        | 898.00                       | 895.82                   | 99.76                                      |
| vii.     | Chaupals in Urban Villages [I & FC]   | C | 200.00                        | 614.00                       | 551.06                   | 89.75                                      |
| viii.    | TYADB   | C | 1.00                          | 25.00                        |                          |  |
| ix       | JNNURM  | R | 100.00                        | 500.00                       | 109.75                   | 21.95                                      |
| x        | Common Wealth Games - 2010  | R | 500.00                        |                              |                          |  |
|          |   | C | 500.00                        |                              |                          |  |
|          |   | T | 1000.00                       |                              |                          |  |
| xi       | Delhi Urban Shelter Improvement Board (DUSIB)                                       | R | 1000.00                       | 10.00                        |                          |  |
| xii      | SPV for redevelopment of Shanajahanbad  | R | 2000.00                       | 10.00                        | 3.97                     | 39.70                                      |
| xiii     | <b>Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&amp;FC, UD</b> | R | <b>23800.00</b>               |                              |                          |  |
|          | <b>DSIIDC</b>   | R |                               | 36400.00                     | 36400.00                 | 100.00                                     |
|          | <b>I&amp;FC</b>   | R |                               | 17000.00                     | 17000.00                 | 100.00                                     |
|          | <b>UD</b>   | R |                               | 400.00                       | 362.83                   | 90.71                                      |
| xiv      | Commission for vendors & Hawkers  | R | 100.00                        | 10.00                        |                          |  |

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|--|--|---|-------------------------------|------------------------------|--------------------------|--|
| 1                                      | 2  |   | 3                             | 4                            | 5                        | 6  |
|  | <b>Total [UD Deptt.]</b>                             | R | <b>46572.00</b>               | <b>74430.00</b>              | <b>68038.26</b>          | <b>91.41</b>                               |
|  |  | C | <b>1601.00</b>                | <b>1537.00</b>               | <b>1446.88</b>           | <b>94.14</b>                               |
|  |  | T | <b>48173.00</b>               | <b>75967.00</b>              | <b>69485.14</b>          | <b>91.47</b>                               |
| F                                      | Construction and Improvement of Dhobi Ghat [MCD]     | R | 20.00                         | 20.00                        | 20.00                    | 100.00                                     |
| G                                      | Land & Building Deptt. Contribution to NCR Dev. Fund | C | 5000.00                       | 5000.00                      | 5000.00                  | 100.00                                     |
|  | <b>Total</b>   | R | <b>105622.00</b>              | <b>123150.00</b>             | <b>116638.26</b>         | <b>94.71</b>                               |
|  | <b>Total</b>   | C | <b>6601.00</b>                | <b>6537.00</b>               | <b>6446.88</b>           | <b>98.62</b>                               |
|  | <b>Total</b>   | L | <b>17830.00</b>               | <b>17830.00</b>              | <b>17830.00</b>          | <b>100.00</b>                              |
|  | <b>Total</b>   | T | <b>130053.00</b>              | <b>147517.00</b>             | <b>140915.14</b>         | <b>95.52</b>                               |
| <b>24. WELFARE OF SC/ST/OBC</b>        |  |   |                               |                              |                          |  |
| A                                      | Dte. for the Welfare of SC/ST/OBC/ Min. Deptt.       | R | 2500.00                       | 2000.00                      | 1935.53                  | 96.78                                      |
|  |  | C | 2350.00                       | 2900.00                      | 2887.00                  | 99.55                                      |
|  |  | L | 50.00                         |                              |                          |  |
|  |  | T | 4900.00                       | 4900.00                      | 4822.53                  | 98.42                                      |
| B                                      | Delhi Scheduled Caste Fin. Dev. Corp.                | R |                               | 37.96                        | 35.72                    | 94.10                                      |
|  |  | C |                               | 64.04                        | 64.04                    | 100.00                                     |
|  |  | L | 70.00                         |                              |                          |  |
|  |  | T | 70.00                         | 102.00                       | 99.76                    | 97.80                                      |
|  | <b>Total</b>   | R | <b>2500.00</b>                | <b>2037.96</b>               | <b>1971.25</b>           | <b>96.73</b>                               |
|  | <b>Total</b>   | C | <b>2350.00</b>                | <b>2964.04</b>               | <b>2951.04</b>           | <b>99.56</b>                               |
|  | <b>Total</b>   | L | <b>120.00</b>                 |                              |                          |  |
|  | <b>Total</b>   | T | <b>4970.00</b>                | <b>5002.00</b>               | <b>4922.29</b>           | <b>98.41</b>                               |
| <b>25. LABOUR &amp; LABOUR WELFARE</b> |  |   |                               |                              |                          |  |
| A                                      | Labour Deptt.  | R | 1300.00                       | 400.00                       | 372.73                   | 93.18                                      |
|  |  | C | 30.00                         | 10.00                        | 9.37                     | 93.70                                      |
|  |  | T | 1330.00                       | 410.00                       | 382.10                   | 93.20                                      |
| B                                      | Craftman Training [Dte. of Tech. Education]          | R | 900.00                        | 800.00                       | 703.51                   | 87.94                                      |
|  |  | C | 500.00                        | 500.00                       | 492.64                   | 98.53                                      |
|  |  | T | 1400.00                       | 1300.00                      | 1196.15                  | 92.01                                      |
| C                                      | Employment Department                                | R | 8.00                          | 12.00                        | 0.70                     | 5.83                                       |
|  |  | C | 65.00                         | 30.00                        | 27.82                    | 92.73                                      |
|  |  | T | 73.00                         | 42.00                        | 28.52                    | 67.90                                      |
|  | <b>Total</b>   | R | <b>2208.00</b>                | <b>1212.00</b>               | <b>1076.94</b>           | <b>88.86</b>                               |
|  | <b>Total</b>   | C | <b>595.00</b>                 | <b>540.00</b>                | <b>529.83</b>            | <b>98.12</b>                               |
|  | <b>Total</b>   | T | <b>2803.00</b>                | <b>1752.00</b>               | <b>1606.77</b>           | <b>91.71</b>                               |

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|---------------------------|--|----------|-------------------------------|------------------------------|--------------------------|--|
| 1                         | 2  |          | 3                             | 4                            | 5                        | 6  |
| <b>26. SOCIAL WELFARE</b> |  |          |                               |                              |                          |  |
| A                         | Dept of Social Welfare   | R        | 14973.00                      | 28200.00                     | 27845.39                 | 98.74                                      |
|                           |  | PWD C    | 1500.00                       | 1055.00                      | 931.77                   | 88.32                                      |
|                           |  | T        | 16473.00                      | 29255.00                     | 28777.16                 | 98.37                                      |
| B                         | Deptt. of Women & Child Dev.                                   | R        | 10027.00                      | 14700.00                     | 13188.66                 | 89.72                                      |
|                           |  | PWD C    | 800.00                        | 280.00                       | 40.83                    | 14.58                                      |
|                           |  | T        | 10827.00                      | 14980.00                     | 13229.49                 | 88.31                                      |
| C                         | Delhi Wakf Board   | R        | 10.00                         | 95.00                        | 95.00                    | 100.00                                     |
| D                         | Samajik Suvidha Sangam [AR Deptt.]                             | R        |                               | 500.00                       | 500.00                   | 100.00                                     |
|                           | <b>Total</b>   | <b>R</b> | <b>25010.00</b>               | <b>43495.00</b>              | <b>41629.05</b>          | <b>95.71</b>                               |
|                           | <b>Total</b>   | <b>C</b> | <b>2300.00</b>                | <b>1335.00</b>               | <b>972.60</b>            | <b>72.85</b>                               |
|                           | <b>Total</b>   | <b>T</b> | <b>27310.00</b>               | <b>44830.00</b>              | <b>42601.65</b>          | <b>95.03</b>                               |
| <b>27. NUTRITION</b>      |  |          |                               |                              |                          |  |
| A                         | Social Welfare Deptt. [Suppl. Nutrition Programme through UBS] | R        | 2420.00                       | 5500.00                      | 3777.45                  | 68.68                                      |
|                           | <b>Mid_Day-Meal</b>  |          |                               |                              |                          |  |
| B                         | Dte. of Education  | R        | 600.00                        | 1700.00                      | 440.21                   | 25.89                                      |
| C                         | MCD  | R        | 3000.00                       | 4000.00                      | 3500.00                  | 87.50                                      |
| D                         | NDMC   | R        | 70.00                         | 70.00                        | 70.00                    | 100.00                                     |
| E                         | Delhi Cantt.   | R        | 10.00                         | 10.00                        | 5.00                     | 50.00                                      |
|                           | <b>Total 27.</b>   | <b>R</b> | <b>6100.00</b>                | <b>11280.00</b>              | <b>7792.66</b>           | <b>69.08</b>                               |
| <b>28. JAIL</b>           |  |          |                               |                              |                          |  |
|                           |  | R        | 225.00                        | 400.00                       | 335.24                   | 83.81                                      |
|                           |  | C        | 3475.00                       | 6500.00                      | 6482.98                  | 99.74                                      |
|                           |  | T        | <b>3700.00</b>                | <b>6900.00</b>               | <b>6818.22</b>           | <b>98.81</b>                               |
| <b>29. PUBLIC WORKS</b>   |  |          |                               |                              |                          |  |
| <b>A PWD</b>              |  |          |                               |                              |                          |  |
| a.                        | Office Accommodation   | C        | 2700.00                       | 3709.00                      | 3160.38                  | 85.21                                      |
| b.                        | Court Building   | C        | 18200.00                      | 18786.00                     | 18718.85                 | 99.64                                      |
| B                         | Dte. of Civil Defence & Home Guard                             | C        | 100.00                        | 120.00                       | 114.09                   | 95.08                                      |

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|--|--|----------|-------------------------------|------------------------------|--------------------------|--|
| 1  | 2  |          | 3                             | 4                            | 5                        | 6  |
| d.                                       | High Court ML Carparking                   | C        |                               | 3000.00                      | 3000.00                  | 100.00                                     |
|  | <b>Total</b>                               | <b>C</b> | <b>21000.00</b>               | <b>25615.00</b>              | <b>24993.32</b>          | <b>97.57</b>                               |
| <b>30. OTHER ADMINISTRATIVE SERVICES</b> |  |          |                               |                              |                          |  |
| A  | Dte. of UTCs's Trg.                        | R        | 100.00                        | 150.00                       | 96.92                    | 64.61                                      |
|  |  | C        | 50.00                         | 200.00                       | 177.02                   | 88.51                                      |
|  |  | T        | 150.00                        | 350.00                       | 273.94                   | 78.27                                      |
| B  | Vigilance Dept.                            | R        | 20.00                         | 15.00                        | 14.95                    | 99.67                                      |
| C  | Election Department                        | R        | 300.00                        | 630.00                       | 457.33                   | 72.59                                      |
|  |  | C        | 40.00                         | 315.00                       | 254.42                   | 80.77                                      |
|  |  | T        | 340.00                        | 945.00                       | 711.75                   | 75.32                                      |
| D  | <b>Revenue Department</b>                  |          |                               |                              |                          |  |
| i.                                       | Direction & Administration                 | R        | 1250.00                       | 1085.00                      | 861.23                   | 79.38                                      |
|  |  | C        | 900.00                        | 325.00                       | 279.13                   | 85.89                                      |
|  |  | T        | 2150.00                       | 1410.00                      | 1140.36                  | 80.88                                      |
| ii                                       | Dev. of Heliport and Helipad               | C        | 100.00                        |                              |                          |  |
| iii.                                     | Aam Admi Bima Yojna                        | R        | 50.00                         | 50.00                        |                          |  |
| iv.                                      | Distt. Development Committee [Minor Works] | R        | 750.00                        | 200.00                       | 144.37                   | 72.19                                      |
| v  | My Delhi I-Care Fund                       | R        | 500.00                        | 500.00                       | 339.56                   | 67.91                                      |
| vi.                                      | Bhagidari - Citizen Govt. Interface        | R        | 300.00                        | 365.00                       | 344.49                   | 94.38                                      |
| vii                                      | Disaster Management [DC Office]            | R        | 800.00                        | 400.00                       | 165.23                   | 41.31                                      |
|  | <b>Total Revenue Department</b>            | <b>R</b> | <b>3650.00</b>                | <b>2600.00</b>               | <b>1854.88</b>           | <b>71.34</b>                               |
|  |  | <b>C</b> | <b>1000.00</b>                | <b>325.00</b>                | <b>279.13</b>            | <b>85.89</b>                               |
|  |  | <b>T</b> | <b>4650.00</b>                | <b>2925.00</b>               | <b>2134.01</b>           | <b>72.96</b>                               |
| F.                                       | Dte. of Prosecution                        | R        | 20.00                         | 20.00                        | 6.45                     | 32.25                                      |
| G.                                       | Trade & Tax Deptt. [Sales Tax]             | R        | 1400.00                       | 1200.00                      | 1173.37                  | 97.78                                      |
|  |  | C        | 600.00                        |                              |                          |  |
|  |  | T        | 2000.00                       | 1200.00                      | 1173.37                  | 97.78                                      |
| H.                                       | Delhi Fire Services                        | R        | 1300.00                       | 1400.00                      | 1058.77                  | 75.63                                      |
|  |  | C        | 1700.00                       | 813.00                       | 631.22                   | 77.64                                      |
|  |  | T        | 3000.00                       | 2213.00                      | 1689.99                  | 76.37                                      |
| I.                                       | Direction & Admn. of PWD Sectt.            | R        | 10.00                         |                              |                          |  |
| J  | Land & Bldg. Department                    | R        | 15.00                         | 19.50                        | 14.21                    | 72.87                                      |
| K  | Excise & Entertainment Deptt.              | R        | 90.00                         | 40.00                        | 35.04                    | 87.60                                      |
| L  | Principal P&A Office                       | R        | 300.00                        | 140.00                       | 139.21                   | 99.44                                      |
| M  | <b>Deptt. of Law &amp; Judicial</b>        | <b>R</b> | <b>600.00</b>                 | <b>600.00</b>                | <b>280.51</b>            | <b>46.75</b>                               |
| i.                                       | Direction & Admn. of Law Deptt.            | R        | 10.00                         | 10.00                        |                          |  |
| ii.                                      | High Court                                 | R        | 230.00                        | 230.00                       | 128.42                   | 55.83                                      |

Monthly Progress Report for the month of  
March'2009 under Annual Plan 2008-09

[Rs in Lakh]

| SN   | Name of Department                     |          | Approved<br>Outlay<br>2008-09 | Revised<br>Outlay<br>2008-09 | Exp.<br>upto<br>March'09 | % age Exp./<br>w.r.t.<br>Revised<br>Outlay |
|------|--|----------|-------------------------------|------------------------------|--------------------------|--|
| 1    | 2                                      |          | 3                             | 4                            | 5                        | 6  |
| iii. | Family Court                           | R        | 10.00                         | 10.00                        |                          |  |
| iv.  | Computerisation of Distt. Court        | R        | 200.00                        | 200.00                       | 130.68                   | 65.34                                      |
| v.   | Distt. Court Rohini                    | R        | 100.00                        | 100.00                       |                          |  |
| vi.  | Judicial Acadmies                      | R        | 40.00                         | 40.00                        | 21.41                    | 53.54                                      |
| vii. | Purchase of furniture for Dwarka Court | R        | 10.00                         | 10.00                        |                          |  |
|      |  |          |                               |                              |                          |  |
| O    | Finance Department                     | R        | 10.00                         | 92.00                        | 25.45                    | 27.66                                      |
|      |  |          |                               |                              |                          |  |
| P    | Public Grievance Commission            | R        | 130.00                        | 220.00                       | 115.43                   | 52.47                                      |
|      |  |          |                               |                              |                          |  |
| Q    | Lok Ayukta                             | R        | 80.00                         | 100.00                       | 80.72                    | 80.72                                      |
|      |  |          |                               |                              |                          |  |
| R    | DSSSB                                  | R        | 900.00                        | 900.00                       | 899.99                   | 100.00                                     |
|      |  | C        |                               | 5.00                         | 4.49                     | 89.80                                      |
|      |  | T        | 900.00                        | 905.00                       | 904.48                   | 99.94                                      |
|      |  |          |                               |                              |                          |  |
| S    | GAD [Citizen Govt. Interface]          | R        | 200.00                        | 207.98                       | 88.94                    | 42.76                                      |
|      |  |          |                               |                              |                          |  |
| T    | Delhi Secretariat Library [GAD]        | R        | 5.00                          | 5.00                         | 4.49                     | 89.80                                      |
|      |  |          |                               |                              |                          |  |
| U    | Dte. of Civil Defence & Home Guard     | R        | 25.00                         | 85.73                        | 77.92                    | 90.89                                      |
|      |  |          |                               |                              |                          |  |
|      | <b>Total</b>                           | <b>R</b> | <b>9155.00</b>                | <b>8425.21</b>               | <b>6424.58</b>           | <b>76.25</b>                               |
|      | <b>Total</b>                           | <b>C</b> | <b>3390.00</b>                | <b>1658.00</b>               | <b>1346.28</b>           | <b>81.20</b>                               |
|      | <b>Total</b>                           | <b>T</b> | <b>12545.00</b>               | <b>10083.21</b>              | <b>7770.86</b>           | <b>77.07</b>                               |
|      |  |          |                               |                              |                          |  |
|      | <b>Grand Total</b>                     | <b>R</b> | <b>354088.00</b>              | <b>412375.09</b>             | <b>385944.05</b>         | <b>93.59</b>                               |
|      | <b>Grand Total</b>                     | <b>C</b> | <b>467940.00</b>              | <b>414790.69</b>             | <b>406681.53</b>         | <b>98.04</b>                               |
|      | <b>Grand Total</b>                     | <b>L</b> | <b>177972.00</b>              | <b>172834.22</b>             | <b>169873.22</b>         | <b>98.29</b>                               |
|      | <b>Grand Total</b>                     | <b>T</b> | <b>1000000.00</b>             | <b>1000000.00</b>            | <b>962498.80</b>         | <b>96.25</b>                               |