

Monthly Progress Report for the month of
April'2009 under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Exp. for the m/o April'2009	% age Exp./ w.r.t. Approved Outlay
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	200.00		
	Deptt.	C	100.00		
		T	300.00		
B	Rural Dev. Board [Dev Deptt] Deptt.	C	15000.00		
c.	Dte. of Panchayat	R	10.00		
	Deptt.	C	1000.00		
		T	1010.00		
	Total	R	210.00		
	Total	C	16100.00		
	Total	T	16310.00		
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>	C			
A	Irrigation & Flood Control Deptt.	R	100.00		
	Deptt.	C	2640.00	335.56	12.71
		T	2740.00	335.56	12.25
B	TYADB [I&F]	C	1000.00	175.77	17.58
	Total	R	100.00		
	Total	C	3640.00	511.33	14.05
	Total	I	3740.00	511.33	13.67
3	<u>ENERGY</u>				
A	GENCO	C	44000.00		
		L	1000.00		
		T	45000.00		
B	Power Department				
i.	Acquisition of land	C	1000.00		
iii.	Special Court	R	50.00		
		C	50.00		
	Total	R	50.00		
	Total	C	45050.00		
	Total	L	1000.00		
	Total	T	46100.00		
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	4300.00		
	PWD	C	200.00		
	Deptt.	C			
		L	200.00		
		T	4700.00		
	Total	R	4300.00		
	Total	C	200.00		
	Total	L	200.00		
	Total	T	4700.00		

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1	2		3	4	5
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	12530.00	131.00	1.05
ii.	TYADB	C	100.00		
iii.	Central Roads Funds	C	1000.00		
iv.	JNNURM	C	6760.00		
v.	Commonwealth Games	C	123700.00	9632.00	7.79
vi.	Road & Bridges (DTTDC) - Commonwealth Games	C	3000.00		
	Total [PWD]		147090.00	9763.00	6.64
B	MCD				
i.	Roads & Bridges	R	7000.00		
ii.	CRF	R	2500.00		
iii.	Commonwealth Games including parking	R	13000.00		
iv.	JNNURM	R	5000.00		
v.	C/o RUB / ROB - CWG	R	5000.00		
vi.	Improvement of roads by pdg. RMC (CWG)	R	1000.00		
vii.	Pdg. Improve type street light (CWG)	R	1000.00		
	Total [MCD]		34500.00		
C	NDMC				
i.	Roads & Bridges	R	400.00		
ii.	Commonwealth Games	R	700.00		
	Total [NDMC]		1100.00		
	Total [Roads & Bridges]		182690.00	9763.00	5.34
D	Transport Department				
1	MRTS	R	455.00		
		C	78045.00		
		L	1500.00		
		T	80000.00		
2	BRTS	C	6000.00		
3	ISBT	R	200.00	2.01	1.01
		C	800.00		
		T	1000.00	2.01	0.20
4	Common Wealth Games	C	34086.00		
5	Others	R	2500.00	56.36	2.25
		C	500.00		
		T	3000.00	56.36	1.88
6	Loan to transport funds for development of ISBT	L	100.00		
	Sub Total [Transport Department]	R	3155.00	58.37	1.85
		C	119431.00		
		L	1600.00		
		T	124186.00	58.37	0.05
	Total	R	38755.00	58.37	0.15
	Total	C	266521.00	9763.00	3.66
	Total	L	1600.00		
	Total	T	306876.00	9821.37	3.20

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1	2		3	4	5
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1400.00		
		C	100.00		
		T	1500.00		
B	Forest Department	R	500.00		
		C	400.00		
		T	900.00		
C	Department of Information & Technology	R	10400.00	3.25	
		C	100.00		
		T	10500.00	3.25	
	Total	R	12300.00	3.25	0.03
	Total	C	600.00		
	Total	T	12900.00	3.25	0.03
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	30.00	0.27	0.90
B	Stg. of A. R. Deptt.	R	70.00	3.85	5.50
C	Urban Development Department	R	33.00	1.49	4.52
	Total	R	133.00	5.61	4.22
8	<u>TOURISM</u>				
A	DTTDC	R	25.00		
B	Deptt. of Tourism	R	200.00		
C	DIHMCT	R	300.00		
	Total	R	525.00		
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	26500.00	1052.33	3.97
		PWD C	17000.00	135.74	0.80
		Deptt. C			
		T	43500.00	1188.07	2.73
B	Dte of Higher Education	R	3000.00	8.18	0.27
		PWD C	2000.00	195.52	9.78
		Deptt. C	3000.00		
		T	8000.00	203.70	2.55
C	MCD	R	13500.00		
	Total	R	43000.00	1060.51	2.47
	Total	C	22000.00	331.26	1.51
	Total	T	65000.00	1391.77	2.14

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1	2		3	4	5
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	1200.00	24.00	2.00
		C	1000.00	35.72	3.57
		L	1500.00		
		T	3700.00	59.72	1.61
B	Delhi College of Engineering	R	1600.00	74.00	4.63
		C	300.00	16.62	5.54
		T	1900.00	90.62	4.77
C	Netaji Subhash Institute of Technology [NSIT]	R	2000.00	182.00	9.10
D	College of Arts	R	125.00	2.66	2.13
		C	300.00	0.73	0.24
		T	425.00	3.39	0.80
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	200.00	1.00	0.50
		C	500.00		
		T	700.00	1.00	0.14
F	Ambedkar Instt. of Technology, Geeta colony [New Institute]	R	1000.00	100.00	10.00
		C	100.00	5.41	5.41
		T	1100.00	105.41	9.58
G	Govt. Engg. College, Jaffarpur	R	400.00	11.93	2.98
		C	200.00		
		T	600.00	11.93	1.99
H	G B Pant Engg. College	R	700.00	51.88	7.41
		C	400.00		
		T	1100.00	51.88	4.72
	Total	R	7225.00	447.47	6.19
	Total	C	2800.00	58.48	2.09
	Total	L	1500.00		
	Total	T	11525.00	505.95	4.39
11	<u>ART & CULTURE</u>				
A	Deptt. of Archeaology	R	15.00		
		C	150.00		
		T	165.00		
B	SKP	R	650.00	175.04	26.93
C	Language Department	R	60.00		
D	Hindi Academy	R	150.00		
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	30.00	0.04	0.13
F	Punjabi Academy	R	500.00	5.97	1.19

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1	2		3	4	5
G	Urdu Academy	R	320.00	18.12	5.66
H	Sanskrit Academy	R	200.00	9.74	4.87
I	Library Facilities in the Areas of Weaker Section of all Constituencies	R	25.00		
J	Sindhi Academy	R	55.00	0.31	0.56
K	GIA Maithily Bhojpuri Language Academy	R	30.00		
L	GIA to cultural Institution	R	10.00		
	Total	R	2045.00	209.22	10.23
	Total	C	150.00		
	Total	T	2195.00	209.22	9.53
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	600.00		
		C	900.00	5.97	0.66
		T	1500.00	5.97	0.40
B	Commonwealth Games [Edu. Deptt.]	C	14800.00	1.29	0.01
C	Dte. of Higher Education	R	10.00		
D	MCD	R	200.00		
E	NDMC [Commonwealth Games]	R	8000.00		
	Total	R	8810.00		
	Total	C	15700.00	7.26	0.05
	Total	T	24510.00	7.26	0.03
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	6000.00	345.73	5.76
		C	6500.00	789.04	12.14
		T	12500.00	1134.77	9.08
2	Institute of Liver Biliary Science	R	3000.00		
		C	7000.00		
		T	10000.00		
3	Bhagwan Mahavir Hospital at Pitampura	R	2000.00	154.97	7.75
		C	200.00		
		T	2200.00	154.97	7.04
4	Jag Prवेश Chandra Hospital at Shastri Park	R	2190.00		
		C	10.00		
		T	2200.00		
5	L.B.S hospital at Khichripur	R	1700.00	204.95	12.06
		C	200.00	5.10	2.55

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1	2		3	4	5
		T	1900.00	210.05	11.06
6	B.J.R.M. Hospital at Jahangirpuri	R	850.00	3.48	0.41
		C	300.00	0.62	0.21
		T	1150.00	4.10	0.36
7	R.T.R.M hospital at Jaffarpur	R	650.00	11.40	1.75
		C	300.00		
		T	950.00	11.40	1.20
8	Maharishi Balmiki hospital at Poothkurd	R	750.00	50.91	6.79
		C	250.00		
		T	1000.00	50.91	5.09
9	Guru Gobind Singh Hospital at Ragubir Nagar	R	1450.00	85.17	5.87
		C	150.00	51.23	34.15
		T	1600.00	136.40	8.53
10	Dr N.C. Joshi hospital at Karol Bagh	R	340.00	18.25	5.37
		C	10.00		
		T	350.00	18.25	5.21
11	Dr. Hedgewar Arogya Sansthan at Karkardooma	R	2100.00	280.27	13.35
		C	100.00		
		T	2200.00	280.27	12.74
12	Satyawadi Raja Harish Chandra Hospital at Narela	R	1200.00	177.31	14.78
		C	100.00	0.01	0.01
		T	1300.00	177.32	13.64
13	A.S. Jain Eye & General Hospital at Lawarence Road.	R	300.00	27.35	9.12
		C	15.00		
		T	315.00	27.35	8.68
14	Acharya Bikhshu Hospital - Moti Nagar	R	1600.00	110.15	6.88
15	Madan Mohan Malviya Hospital at Malviya Nagar	R	1500.00	91.83	6.12
		C	200.00		
		T	1700.00	91.83	5.40
16	Sardar Vallabh Bhai Patel Hospital at Patel Nagar	R	1100.00	67.82	6.17
17	Mother & Child Hospital, Nasirpur [Dada Dev]	R	900.00	39.06	4.34
		C	20.00		
		T	920.00	39.06	4.25
18	Kanti Nagar Hospital	R	150.00	8.15	5.43
		C	10.00		
		T	160.00	8.15	5.09
19	Dte. of Family Welfare	R	700.00	15.29	2.18
20	Dte. of ISM & Homeopathy	R	1500.00	80.79	5.39

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1	2		3	4	5
		C	2900.00		
		T	4400.00	80.79	1.84
21	A & U Tibbia College & Hospital	R	250.00	18.00	7.20
		C	200.00		
		T	450.00	18.00	4.00
22	Dr. BR Sur (Homeo) Medical College cum Hospital at Moti Bagh	R	200.00	21.54	10.77
		C	100.00		
		T	300.00	21.54	7.18
23	Nehru Homeopathic Medical College cum Hospital at Defence Colony	R	50.00		
		C	50.00		
		T	100.00		
24	DDU Hospital	R	4900.00	599.00	12.22
		C	200.00		
		T	5100.00	599.00	11.75
25	DDU Super Spl. Hospital, Janakpuri	R	500.00	35.00	7.00
		C	300.00		
		T	800.00	35.00	4.38
26	GTB Hospital	R	5000.00	492.77	9.86
		C	900.00		
		T	5900.00	492.77	8.35
27	Rajiv Gandhi Super Spl. Hosp. at Tahir Pur	R	500.00	16.16	3.23
		C	300.00	0.26	0.09
		T	800.00	16.42	2.05
28	Delhi State Cancer Institute	R	3000.00	77.18	2.57
		C	250.00	1.81	0.72
		T	3250.00	78.99	2.43
29	Central Jail Hospital	R	125.00	4.50	3.60
30	Aruna Asaf Ali Hospital	R	1850.00	0.14	0.01
31	IHBAS	R	3900.00		
		C	300.00		
		T	4200.00		
32	Guru Nanak Eye Centre	R	500.00	7.32	1.46
		C	50.00		
		T	550.00	7.32	1.33
33	Lok Nayak Hospital	R	5200.00	617.32	11.87
		C	1000.00		
		T	6200.00	617.32	9.96
34	Sushruta Trauma Centre at Metcalf House	R	500.00	33.20	6.64
35	M.A.M. College	R	800.00	9.89	1.24
		C	450.00		
		T	1250.00	9.89	0.79
36	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	2000.00	193.83	9.69

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1	2		3	4	5
		C	50.00	28.47	56.94
		T	2050.00	222.30	10.84
37	Dental College [MAIDS]	R	1100.00	142.85	12.99
		C	100.00		
		T	1200.00	142.85	11.90
38	GB Pant Hospital	R	5000.00	868.03	17.36
		C	1200.00		
		T	6200.00	868.03	14.00
39	CATS	R	100.00		
40	SGM Hospital, Mangolpuri	R	2500.00	522.87	20.91
		C	200.00	4.62	2.31
		T	2700.00	527.49	19.54
41	Dr. BR Ambedkar Hospital, Rohini	R	2700.00	335.30	12.42
		C	300.00		
		T	3000.00	335.30	11.18
42	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	100.00		
43	MCD	R	2500.00		
	Total	R	73255.00	5767.78	7.87
	Total	C	24215.00	881.16	3.64
	Total	T	97470.00	6648.94	6.82
14	<u>PUBLIC HEALTH</u>				
A	Dte. of PFA	R	70.00	2.27	3.24
		C	30.00	3.39	11.30
		T	100.00	5.66	5.66
B	Drug Control Department	R	25.00		
C	Dte. of Health Services	R	100.00		
		C	100.00		
		T	200.00		
D	Dte. of Family Welfare	R	1200.00		
E	Forensic Science Laboratory	R	900.00	80.44	8.94
		C	50.00		
		T	950.00	80.44	8.47
F	MCD	R	2000.00		
	Total	R	4295.00	82.71	1.93
	Total	C	180.00	3.39	1.88
	Total	I	4475.00	86.10	1.92
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				

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1	2		3	4	5
1	Delhi Jal Board				
	Water Supply Programme	R	18000.00		
		L	60000.00		
		T	78000.00		
B	Sewerage				
	Sewerage Programme	L	32200.00		
	Trans Yamuna Area Dev. Board	L	2300.00		
	Commonwealth Games	L	1500.00		
	YAP-II	L	2500.00		
	JNNURM	L	20000.00		
2	Urban Development Department	R	65.00		
	Total [Sewerage]	R	65.00		
	Total	L	58500.00		
	Total	T	58565.00		
	Total	R	18065.00		
	Total	L	118500.00		
	Total	T	136565.00		
16	HOUSING				
A	PWD				
i.	Staff quarters for Govt. Employees	C	3000.00	33.00	1.10
ii.	Staff quarters for Judges	C	10.00		
B	Slum Wing MCD	R	60.00		
C	Houses for weaker sections [JNNURM]				
i	Slum & JJ	R	1500.00		
ii.	DSIIDC	R	10000.00		
iii.	DDA	R	1500.00		
	Total	R	13060.00		
	Total	C	3010.00	33.00	1.10
	Total	T	16070.00	33.00	0.21
17	URBAN DEVELOPMENT				
A	SLUM WING MCD	R	1500.00		
B	MCD	R	37520.00		
		L	18700.00		
		T	56220.00		
C	TYADB [MCD]	R	4000.00		
D	NDMC				
D1	NDMC Schemes:	R	500.00		

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1	2		3	4	5
D2	Redevelopment of Connaught Place [JNNURM] - NDMC	R	4500.00		
E	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna	R	30.00	3.45	11.50
2	MLA Funds Scheme	R	14000.00		
3	Beautification of Entry Points	C	300.00		
4	Beautification & Improvement of Chaupals in Urban Villages [I & FC]	C	200.00		
5	TYADB	C	1.00		
6	JNNURM	R	100.00		
7	Common Wealth Games - 2010	R	500.00		
		C	500.00		
		T	1000.00		
8	Delhi Urban Shelter Improvement Board (DUSIB)	R	10.00		
9	Provision of Essential Services in Unauthorised Colonies-DSI IDC, I&FC, UD				
	DSI IDC	R	35000.00		
	I&FC	R	15000.00		
	UD	R	1000.00		
10	Redevelopment of Walled City Shahjanbad	R	500.00		
	Total [UD Deptt.]	R	66140.00	3.45	0.01
		C	1001.00		
		T	67141.00	3.45	0.01
F	Land & Building Deptt. Contribution to NCR Dev. Fund	C	2500.00		
	Total	R	114160.00	3.45	0.00
	Total	C	3501.00		
	Total	L	18700.00		
	Total	T	136361.00	3.45	0.00
18	<u>WELFARE OF SC/ST/OBC</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	2050.00	7.23	0.35
	Deptt.	C	2550.00	27.74	1.09
		L	50.00		
		T	4650.00	34.97	0.75
B	Delhi Scheduled Caste Fin. Dev. Corp.	R	50.00		
	Total	R	2100.00	7.23	0.34
	Total	C	2550.00	27.74	1.09

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1	2		3	4	5
	Total	L	50.00		
	Total	T	4700.00	34.97	0.74
19	<u>LABOUR & LABOUR WELFARE</u>				
	Craftman Training [Dte. of Tech. Education]	R	1000.00	14.48	1.45
		C	500.00		
		T	1500.00	14.48	0.97
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	31000.00	8.40	0.03
	PWD+Deptt	C	1500.00	75.00	5.00
		T	32500.00	83.40	0.26
B	Delhi Wakf Board	R	10.00		
C	Samajik Suidha Sangam	R	800.00		
D	Urban Basic Services Programme (UD)	R	40.00	1.16	2.90
	Total	R	31850.00	9.56	0.03
	Total	C	1500.00	75.00	5.00
	Total	T	33350.00	84.56	0.25
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	16000.00	6.35	0.04
		C	500.00		
		T	16500.00	6.35	0.04
22	<u>NUTRITION</u>				
A	Social Welfare Deptt. [Suppl. Nutrition Programme through UBS]	R	5500.00		
	Mid_Day-Meal				
B	Dte. of Education	R	4000.00	0.51	0.01
C	Delhi Cantt	R	10.00		
D	MCD	R	4000.00		
E	NDMC	R	100.00		
	Total 27.	R	13610.00	0.51	0.00
23	<u>JAIL</u>	R	400.00	14.45	3.61
		C	9600.00	261.39	2.72
		T	10000.00	275.84	2.76
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	2385.00	17.00	0.71

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April'2009 under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Exp. for the m/o April'2009	% age Exp./ w.r.t. Approved Outlay
1	2		3	4	5
B	Court Building	C	15000.00	954.00	6.36
C	High Court Multi Level Car Parking	C	7500.00	28.74	0.38
D	Civil Defence & Home Guard	C	100.00	9.15	9.15
E	Registrar Cooperative Societies	C	10.00		
F	Civil Supplies	C	100.00		
G	Weight & Measures	C	50.00	1.00	2.00
H	NCC	C	100.00		
I	Labour Department	C	40.00		
J	Employment Department	C	5.00		
K	Sales Tax Department	C	100.00		
L	Animal Husbandry & Agriculture Unit	C	135.00		
M	Delhi Archives	C	10.00		
	Total		25535.00	1009.89	3.95
25	<u>OTHER ADMINISTRATIVE SERVICES.</u>				
A	Dte. of UTCS's Trg.	R	150.00		
		C	300.00	2.00	0.67
		T	450.00	2.00	0.44
B	Election Department	R	600.00	42.59	7.10
		C	150.00	3.93	2.62
		T	750.00	46.52	6.20
C	Revenue Department				
i.	Direction & Administration	R	800.00	65.48	8.19
		C	700.00	0.32	0.05
		T	1500.00	65.80	4.39
iv.	Distt. Development Committee [Minor Works]	R	500.00		
v	My Delhi I-Care Fund	R	500.00		
vi.	Bhagidari - Citizen Govt. Interface	R	300.00		
vii	Disaster Management [DC Office]	R	800.00	2.64	0.33
vii	Disaster Management [MCD]	R	100.00		
	Total Revenue Department	R	3000.00	68.12	2.27
		C	700.00	0.32	0.05
		T	3700.00	68.44	1.85
D	Delhi Fire Services	R	1500.00	177.86	11.86
		PWD C	1200.00	8.09	0.67
		T	2700.00	185.95	6.89
E	Deptt. of Law & Judicial	R	600.00		
i.	Direction & Admn. of Law Deptt.	R	10.00		
ii.	High Court	R	230.00		
iii.	Family Court	R	10.00		
iv.	Computerisation of Distt. Court	R	200.00		

Monthly Progress Report for the month of
April'2009 under Annual Plan 2009-10

[Rs in Lakh]

SN	Name of Department		Approved Outlay 2009-10	Exp. for the m/o April'2009	% age Exp./ w.r.t. Approved Outlay
1	2		3	4	5
v.	Distt. Court Rohini	R	40.00		
vi.	Judicial Acadmies	R	100.00		
vii.	Purchase of furniture for Dwarka Court	R	10.00		
F	DSSSB	R	900.00		
G	GAD [Citizen Govt. Interface]	R	250.00		
	Total	R	7000.00	288.57	4.12
	Total	C	2350.00	14.34	0.61
	Total	I	9350.00	302.91	3.24
	Grand Total	R	412248.00	7979.52	1.94
	Grand Total	C	446202.00	12977.24	2.91
	Grand Total	L	141550.00		
	Grand Total	I	1000000.00	20956.76	2.10