Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
1	**RURAL DEVELOPMENT**					
A	Development Department	R	198.00	198.00	157.60	79.60
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	10000.00	9765.87	97.66
		R				
C	Dte. of Panchayat	R	2.00	2.00	1.97	98.50
	Deptt.	C	1200.00	700.00	594.50	84.93
		T	1202.00	702.00	596.47	84.97
	Total	**R**	**200.00**	**200.00**	**159.57**	**79.79**
	Total	**C**	**18700.00**	**10700.00**	**10360.37**	**96.83**
	Total	**T**	**18900.00**	**10900.00**	**10519.94**	**96.51**
2	**MINOR IRRIGATION & FLOOD CONTROL**					
A	Irrigation & Flood Control Deptt.	R	40.00	17.00	15.14	89.06
	Deptt.	C	5960.00	4733.00	4390.62	92.77
		T	6000.00	4750.00	4405.76	92.75
	Total	**R**	**40.00**	**17.00**	**15.14**	**89.06**
	Total	**C**	**6460.00**	**5183.00**	**4827.11**	**93.13**
	Total	**T**	**6500.00**	**5200.00**	**4842.25**	**93.12**
3	**ENERGY**					
A	GENCO	C	1000.00			
		L	13000.00	2000.00	2000.00	100.00
		T	14000.00	2000.00	2000.00	100.00
B.	Delhi Transco Limited [DTL]	L	20000.00	20100.00	20000.00	99.50
		C	25000.00			
		T	45000.00	20100.00	20000.00	99.50
		T	**59000.00**	**22100.00**	**22000.00**	**99.55**
C	**Power Department**					
i.	Acquisition of land	C		1400.00	1397.29	99.81
ii.	Shifting of HT/LT Lines	R	4300.00	1000.00	137.55	13.76
		T	**4300.00**	**2400.00**	**1534.84**	**63.95**
D	Renewable Energy	C	1200.00	1000.00	17.05	1.71
	Total	**R**	**4300.00**	**1000.00**	**137.55**	**13.76**
	Total	**C**	**27200.00**	**2400.00**	**1414.34**	**58.93**
	Total	**L**	**33000.00**	**22100.00**	**22000.00**	**99.55**
	Total	**T**	**64500.00**	**25500.00**	**23551.89**	**92.36**
4	**INDUSTRY & MINERALS**					
	Village & Small Industries	R	2710.00	2704.60	2131.87	78.82
	PWD	C	10.00	0.40		
	Deptt.	C	3853.00	3845.00	3800.00	98.83
		L	127.00	50.00	50.00	100.00
		T	6700.00	6600.00	5981.87	90.63
	Total	**R**	**2710.00**	**2704.60**	**2131.87**	**78.82**
	Total	**C**	**3863.00**	**3845.40**	**3800.00**	**98.82**

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
	Total	**L**	**127.00**	**50.00**	**50.00**	**100.00**
	Total	**T**	**6700.00**	**6600.00**	**5981.87**	**90.63**
5	**TRANSPORT**					
A	**PWD**					
i.	Roads & Bridges	C	117400.00	92735.00	92426.17	99.67
ii.	Roads taken over from MCD	C	10800.00	44865.00	27004.43	60.19
iii.	TYADB	C	100.00	100.00	38.10	38.10
iv.	Central Roads Funds	C	1000.00	100.00	99.97	99.97
v.	JNNURM	C	13000.00	13000.00	12945.37	99.58
vi	Road & Bridges (DTTDC) - JNNURM	C	10000.00	10000.00	10000.00	100.00
	Total [PWD]	**T**	**152500.00**	**161000.00**	**142514.04**	**88.52**
B	**North Delhi Municipal Corporation**					
i.	Roads & Bridges	R	10000.00	5000.00	5000.00	100.00
ii.	CRF	R	1000.00			
iii.	C/o RUB / ROB - CWG	R	3500.00			
iv.	JNNURM	R	1000.00			
	Total	**T**	**16500.00**	**5000.00**	**5000.00**	**100.00**
C	**South Delhi Municipal Corporation**					
i.	Roads & Bridges	R	3000.00	3500.00	3500.00	100.00
ii.	CRF	R	1000.00			
iii.	C/o RUB / ROB - CWG	R	663.00	663.00	663.00	100.00
iv.	JNNURM	R	1837.00			
	Total	**T**	**6500.00**	**4163.00**	**4163.00**	**100.00**
D	**East Delhi Municipal Corporation**					
i.	Roads & Bridges	R	1000.00			
ii.	CRF	R	500.00			
iii.	JNNURM	R	500.00			
	Total	**T**	**3000.00**			
	Total North, South & East Delhi Corporations		**26000.00**	**9163.00**	**9163.00**	**100.00**
	Total [Roads & Bridges]		**178500.00**	**170163.00**	**151677.04**	**89.14**
E	**Transport Department**					
1	MRTS	R				
	Reimbursement of sales Tax	R	10000.00	1950.34	1850.22	94.87
		C	82700.00	82700.00	82700.00	100.00
		L	29000.00	61700.00	61700.00	100.00
		T	121700.00	146350.34	146250.22	99.93
2	BRTS	C	2000.00	1100.00	1097.70	99.79
3	Monorail	C	100.00	1.00		
3	New DTC Buses	C	100.00			
4	Depots / Bus Parking	C	15000.00	17500.00	17162.77	98.07
6	Installation of CCTV cameras in DTC & cluster buses	C	8500.00			
7	Road safety & GIA to NGOs	R	7500.00	3611.34	3626.58	100.42

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
6	Viability Gap funding towards Cluster Buses	R	30000.00	30000.00	29960.44	99.87
7	Others	R	2100.00	1350.00	1166.68	86.42
		C	2200.00	424.32	425.96	100.39
		T	4300.00	1774.32	1592.64	89.76
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00	100.00		
	Sub Total [Transport Department]	**R**	**49600.00**	**36911.68**	**36603.92**	**99.17**
		C	**110700.00**	**101725.32**	**101386.43**	**99.67**
		L	**30700.00**	**61800.00**	**61700.00**	**99.84**
		T	**191000.00**	**200437.00**	**199690.35**	**99.63**
	Total	**R**	**73600.00**	**46074.68**	**45766.92**	**99.33**
	Total	**C**	**263200.00**	**262725.32**	**243900.47**	**92.83**
	Total	**L**	**32700.00**	**61800.00**	**61700.00**	**99.84**
	Total	**T**	**369500.00**	**370600.00**	**351367.39**	**94.81**
6	**SCIENCE, TECHNOLOGY & ENVIRONMENT**					
A	Environment Deptt.	R	1170.00	965.00	843.43	87.40
	Deptt.	C	50.00	20.00	20.00	100.00
		T	1220.00	985.00	863.43	87.66
B	Forest Department	R	1020.00	855.00	669.70	78.33
	Deptt.	C	1580.00	1720.00	1502.23	87.34
		T	2600.00	2575.00	2171.93	84.35
C	Department of Information & Technology	R	6300.00	1040.00	689.75	66.32
	Total	**R**	**8490.00**	**2860.00**	**2202.88**	**77.02**
	Total	**C**	**1630.00**	**1740.00**	**1522.23**	**87.48**
	Total	**T**	**10120.00**	**4600.00**	**3725.11**	**80.98**
7	**SECTT. ECONOMIC SERVICES**					
A	Planning Department	R	47.00	547.00	534.35	97.69
B	Stg. of A. R. Deptt.	R	36.00	35.00	31.26	89.31
C	Urban Development Department	R	57.00	48.00	45.14	94.04
D	Dte. of Economics & Statistics	R	290.00	70.00	43.08	61.54
	Total	**R**	**430.00**	**700.00**	**653.83**	**93.40**
8	**TOURISM**					
A	DTTDC	R	144.00	144.00	75.00	52.08
		C	1500.00	1225.00	1158.00	94.53
		T	2875.00	3010.00	1873.98	62.26
B	Deptt. of Tourism	R	15.00	15.00	11.89	79.27
		C				
		T	**15.00**	**15.00**	**11.89**	**79.27**
C	DIHMCT	R	300.00	75.00	75.00	100.00
		C	400.00			

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[₹ in Lakh]

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1	2		3	4	5	6
		T	700.00	75.00	75.00	100.00
	Total	**R**	**969.00**	**644.00**	**352.87**	**54.79**
	Total	**C**	**3131.00**	**2456.00**	**1608.00**	**65.47**
	Total	**L**				
	Total	**T**	**4100.00**	**3100.00**	**1960.87**	**63.25**
8	**CIVIL SUPPLIES**					
A	Food, Civil Supply & Consumer Affairs Department	R	400.00	120.00	63.83	53.19
		C	500.00			
B	Weights & Measures Deptt.	R	100.00	80.00	5.29	6.61
		T	**1000.00**	**200.00**	**69.12**	**34.56**
9	**GENERAL EDUCATION**					
A	Dte. of Education	R	163745.00	129400.00	122932.65	95.00
	PWD	C	118555.00	54400.00	43504.20	79.97
	Deptt.	C	63500.00	44600.00	43355.80	97.21
		T	345800.00	228400.00	209792.65	91.85
B	Dte of Higher Education	R	16100.00	6050.00	5733.07	94.76
	PWD	C	12000.00	12500.00	11737.30	93.90
	Deptt.	C	1100.00	3950.00	3870.35	97.98
		L				
		T	29200.00	22500.00	21340.72	94.85
C	North Delhi Municipal Corporation	R	14500.00	14500.00	14500.00	100.00
D	South Delhi Municipal Corporation	R	11500.00	11500.00	11500.00	100.00
E	East Delhi Municicipal Corporation	R	9200.00	9200.00	9200.00	100.00
	Total	**R**	**215045.00**	**170650.00**	**163865.72**	**96.02**
	Total	**C**	**195155.00**	**115450.00**	**102467.65**	**88.76**
	Total	**L**				
	Total	**T**	**410200.00**	**286100.00**	**266333.37**	**93.09**
10	**TECHNICAL EDUCATION**					
A	Dte. of Technical Education	R	2871.00	2805.00	1991.83	71.01
	PWD	C	4500.00	450.00	441.30	98.07
	Deptt.	C	279.00	291.00	134.53	46.23
		T	7650.00	3546.00	2567.66	72.41
B	Delhi Technological University	R	3880.00	3800.00	3700.00	97.37
		C	3500.00	1000.00	400.00	40.00
		T	7380.00	4800.00	4100.00	85.42
C	Netaji Subhash Institute of Technology **[NSIT]**	R	2800.00	2800.00	2501.74	89.35
		C	2200.00	500.00	500.00	100.00
		T	5000.00	3300.00	3001.74	90.96
D	College of Arts	R	180.00	205.00	147.00	71.71
	PWD	C	240.00	75.00	52.00	69.33
	Deptt.	C				
		T	420.00	280.00	199.00	71.07

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[₹ in Lakh]

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1	2		3	4	5	6
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	258.50	260.00	182.63	70.24
	PWD	C	800.00	3100.00	2753.40	88.82
	Deptt.	C	241.50	100.00	34.47	34.47
		T	1300.00	3460.00	2970.50	85.85
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00	700.00	700.00	100.00
	Deptt.	C		300.00	300.00	100.00
		T	100.00	1000.00	1000.00	100.00
G	Ambedkar Instt. of Technology, Geeta colony	R	1185.00	1090.00	823.04	75.51
	PWD	C	200.00	200.00	64.00	32.00
	Deptt.	C	115.00	10.00		
		T	1500.00	1300.00	887.04	68.23
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	355.00	314.50	88.59
	PWD	C	160.00	100.00	80.10	80.10
	Deptt.	C	40.00	6.00		
		T	700.00	461.00	394.60	85.60
I	G B Pant Engg. College, Okhla	R	180.00	80.00	64.25	80.31
	PWD	C	300.00	150.00	95.00	63.33
	Deptt.	C	70.00			
		T	550.00	230.00	159.25	69.24
J	Indira Gandhi Delhi Technical University for Women	R	1900.00	1758.00	1616.00	91.92
		C	300.00	165.00	90.00	54.55
		T	2200.00	1923.00	1706.00	88.72
K	Indraprasth Institute of Information Technology (IIIT)	L	5000.00	9000.00	9000.00	100.00
L	GIA Delhi Skill Vocational University	R	2500.00			
	Deptt.	C	500.00			
		T	3000.00			
M	Setting up of incubation Center	R	2500.00	900.00	900.00	100.00
N	DITE	R				
	Deptt.	C				
		T				
	Total	**R**	**18854.50**	**14753.00**	**12940.99**	**87.72**
	Total	**C**	**13445.50**	**6447.00**	**4944.80**	**76.70**
	Total	**L**	**5000.00**	**9000.00**	**9000.00**	**100.00**
	Total	**T**	**37300.00**	**30200.00**	**26885.79**	**89.03**
11	**ART & CULTURE**					
A.	Delhi Archives	R	500.00	60.00	59.83	99.72
A	Deptt. of Archaeology	R	110.00	43.57	43.57	100.00
	Deptt.	C	690.00	479.80	338.39	70.53
		T	800.00	523.37	381.96	72.98
B	Sahitya Kala Parishad	R	1000.00	1100.00	595.41	54.13

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[₹ in Lakh]

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1	2		3	4	5	6
C	Language Department	R	40.00	15.00	7.82	52.13
D	Hindi Academy	R	400.00	350.00	172.80	49.37
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	45.00	37.49	83.31
F	Punjabi Academy	R	1000.00	1206.63	858.91	71.18
G	Urdu Academy	R	715.00	670.00	452.08	67.47
H	Sanskrit Academy	R	425.00	450.00	361.18	80.26
I	Library Facilities for Weaker Sections	R	20.00	15.00	6.30	42.00
J	Sindhi Academy	R	200.00	259.00	202.00	77.99
K	Maithily Bhojpuri Langauge Academy	R	100.00	100.00	97.04	97.04
L	GIA to Cultural Institution	R	10.00	6.00	6.00	100.00
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00			
N	Pension to Eminent Writers	R	5.00			
	Total	**R**	**4610.00**	**4320.20**	**2900.43**	**67.14**
	Total	**C**	**690.00**	**479.80**	**338.39**	**70.53**
	Total	**T**	**5300.00**	**4800.00**	**3238.82**	**67.48**
12	**SPORTS & YOUTH SERVICES**					
A	Dte. of Education	R	2890.00	3600.00	3456.00	96.00
	PWD	C	990.00	1130.00	866.00	76.64
	Deptt.	C	10.00	10.00		
		T	3890.00	4740.00	4322.00	91.18
B	Dte. of Higher Education	R	50.00	50.00	50.00	100.00
C	North Delhi Municipal Corporation	R	100.00	25.00	25.00	100.00
D	South Delhi Municipal Corporation	R	100.00	25.00	25.00	100.00
E	East Delhi Municicipal Corporation	R	60.00	60.00	60.00	100.00
	Total	**R**	**3200.00**	**3760.00**	**3616.00**	**96.17**
	Total	**C**	**1000.00**	**1140.00**	**866.00**	**75.96**
	Total	**T**	**4200.00**	**4900.00**	**4482.00**	**91.47**
13	**MEDICAL**					
1	Dte. of Health Services	R	33325.00	37802.98	29955.77	79.24
	PWD	C	64500.00	18470.00	16888.53	91.44
	Deptt.	C	3600.00	4550.00	955.86	21.01
		T	101425.00	60822.98	47800.16	78.59
2	Dte. Medical Education	R	200.00	147.00		

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[₹ in Lakh]

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1	2			3	4	5	6
3	Institute of Liver Billiary Sciences		R	6000.00	3400.00	3400.00	100.00
		Deptt.	C	5000.00	10000.00	10000.00	100.00
			T	11000.00	13400.00	13400.00	100.00
4	Bhagwan Mahavir Hospital, Pitampura		R	1397.00	1998.00	1988.22	99.51
		PWD	C	200.00	293.00	220.10	75.12
		Deptt.	C	53.00	53.00	41.10	77.55
			T	1650.00	2344.00	2249.42	95.97
5	Jag Pravesh Chandra Hospital, Shastri Park		R	1700.00	1042.00	996.61	95.64
		PWD	C	200.00	250.00	214.18	85.67
		Deptt.	C	100.00	117.00	111.20	95.04
			T	2000.00	1409.00	1321.99	93.82
6	Lal Bahadur Shastri Hospital, Khichripur		R	1226.50	1400.00	1361.66	97.26
		PWD	C	300.00	450.00	387.00	86.00
		Deptt.	C	286.00	161.00	127.67	79.30
			T	1812.50	2011.00	1876.33	93.30
7	B.J.R.M. Hospital, Jahangirpuri		R	1202.00	1178.00	1166.51	99.02
		PWD	C	200.00	200.00	166.30	83.15
		Deptt.	C	53.00	13.00	14.22	109.38
			T	1455.00	1391.00	1347.03	96.84
8	R.T.R.M hospital, Jaffarpur		R	650.00	543.00	476.31	87.72
		PWD	C	250.00	150.00	135.10	90.07
		Deptt.	C	300.00	140.00	42.95	30.68
			T	1200.00	833.00	654.36	78.55
9	Maharishi Balmiki Hospital, Poothkurd		R	520.00	620.00	614.11	99.05
		PWD	C	1200.00	1600.00	1502.38	93.90
		Deptt.	C	605.00	110.50	102.98	93.19
			T	2325.00	2330.50	2219.47	95.24
10	Guru Gobind Singh Hospital, Ragubir Nagar		R	1136.00	1041.00	999.07	95.97
		PWD	C	500.00	500.00	383.51	76.70
		Deptt.	C	130.00	80.00	42.55	53.19
			T	1766.00	1621.00	1425.13	87.92
11	Dr N.C. Joshi hospital, Karol Bagh		R	500.00	545.00	568.93	104.39
		PWD	C	200.00	100.00	66.30	66.30
		Deptt.	C	100.00	50.00	42.20	84.40
			T	800.00	695.00	677.43	97.47
12	Dr. Hedgewar Arogya Sansthan, Karkardooma		R	3840.00	4188.00	4115.36	98.27
		PWD	C	300.00	200.00	183.79	91.90
		Deptt.	C	60.00	60.00		
			T	4200.00	4448.00	4299.15	96.65
13	Satyawadi Raja Harish Chandra Hospital, Narela		R	645.00	655.00	634.82	96.92
		PWD	C	100.00	100.00	90.10	90.10
		Deptt.	C	200.00	24.00	24.00	100.00
			T	945.00	779.00	748.92	96.14
14	A.S. Jain Eye & General Hospital, Lawarence Road		R	112.00	112.00	97.43	86.99
		PWD	C	50.00	50.00	12.20	24.40

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1	2		3	4	5	6
	Deptt.	C	58.00	15.00	13.45	89.67
		T	220.00	177.00	123.08	69.54
15	Acharya Bikhshu Hospital, Moti Nagar	R	717.00	855.00	743.46	86.95
	PWD	C	250.00	345.00	328.73	95.28
	Deptt.	C	100.00	100.00	15.05	15.05
		T	1067.00	1300.00	1087.24	83.63
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	649.00	677.00	605.17	89.39
	PWD	C	200.00	40.00	22.80	57.00
	Deptt.	C	121.00	193.00	19.19	9.94
		T	970.00	910.00	647.16	71.12
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	499.00	501.00	468.26	93.47
	PWD	C	100.00	60.00	47.40	79.00
	Deptt.	C	101.00	36.00		
		T	700.00	597.00	515.66	86.38
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R	1868.00	1996.00	1974.26	98.91
	PWD	C	200.00	125.00	109.90	87.92
	Deptt.	C	150.00	110.00	2.94	2.67
		T	2218.00	2231.00	2087.10	93.55
19	Health cum Maternity Hospital, Kanti Nagar	R	530.00	499.00	463.26	92.84
	PWD	C	50.00	10.00	23.10	231.00
	Deptt.	C	20.00	0.10	0.10	100.00
		T	600.00	509.10	486.46	95.55
20	Dte. of Family Welfare	R	1670.00	3879.00	892.32	23.00
21	Dte. of ISM & Homeopathy	R	1026.00	2287.60	1941.37	84.86
	PWD	C	150.00	125.00	85.30	68.24
	Deptt.	C	1550.00	15.32		
		T	2726.00	2427.92	2026.67	83.47
22	Chaudhary Bhram Prakash Ayruvedic Sansthan	R	1311.00	1800.00	1800.00	100.00
		C	314.00	200.00	200.00	100.00
		T	1625.00	2000.00	2000.00	100.00
23	A & U Tibbia College & Hospital	R	702.70	649.00	647.00	99.69
	PWD	C	500.00	450.00	401.47	89.22
	Deptt.	C	197.30	1.00		
		T	1400.00	1100.00	1048.47	95.32
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	394.00	312.00	297.33	95.30
	PWD	C	140.00	138.00	73.89	53.54
	Deptt.	C	6.00	6.00	1.70	28.33
		T	540.00	456.00	372.92	81.78
25	Nehru Homepathic Medical College cum Hospital, Defence Colony	R	441.00	436.00	430.86	98.82
		C	60.00	27.00	11.35	42.04
		T	501.00	463.00	442.21	95.51
26	DDU Hospital	R	3125.00	4035.00	3863.01	95.74
	PWD	C	1100.00	625.00	614.08	98.25
	Deptt.	C	1250.00	300.00	240.58	80.19

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
		T	5475.00	4960.00	4717.67	95.11
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00	600.00	600.00	100.00
	PWD	C				
	Deptt.	C	1200.00	100.00	100.00	100.00
		T	8500.00	700.00	700.00	100.00
28	GTB Hospital, Dilshad Garden	R	6380.00	7847.00	7586.95	96.69
	PWD	C	2800.00	2600.00	2482.07	95.46
	Deptt.	C	2350.00	833.00	829.91	99.63
		T	11530.00	11280.00	10898.93	96.62
29	University College of Medical Sciences	R	1000.00			
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	13000.00	1000.00	1000.00	100.00
	Deptt.	C	2000.00	600.00		
	PWD	C	1000.00	1000.00	974.39	97.44
		T	16000.00	2600.00	1974.39	75.94
31	Delhi State Cancer Institute	R	6500.00	1300.00		
	Deptt.	C	1000.00	400.00		
		T	7500.00	1700.00		
32	Central Jail Hospital	R	350.00	350.00	349.55	99.87
33	Aruna Asaf Ali Hospital	R	260.00	446.00	235.80	52.87
	PWD	C	30.00	50.00	25.00	50.00
	Deptt.	C	110.00	190.00	19.68	10.36
		T	400.00	686.00	280.48	40.89
34	IHBAS	R	8300.00	8340.00	8340.00	100.00
		C	200.00	360.00	360.00	100.00
		T	8500.00	8700.00	8700.00	100.00
35	Guru Nanak Eye Centre	R	295.00	370.00	274.18	74.10
	PWD	C	200.00	200.00	195.61	97.81
	Deptt.	C	605.00	720.00	303.25	42.12
		T	1100.00	1290.00	773.04	59.93
36	Lok Nayak Hospital	R	5607.00	5630.00	4875.13	86.59
	PWD	C	2500.00	2500.00	2320.60	92.82
	Deptt.	C	2020.00	1206.00	1015.77	84.23
		T	10127.00	9336.00	8211.50	87.96
37	MAM College	R	2434.00	2485.00	2400.00	96.58
	PWD	C	2560.00	1200.00	1194.64	99.55
	Deptt.	C	106.00	398.00	95.14	23.90
		T	5100.00	4083.00	3689.78	90.37
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	5370.00	5370.00	100.00
	PWD	C	200.00	200.00	159.10	79.55
	Deptt.	C	200.00	200.00	200.00	100.00
		T	6100.00	5770.00	5729.10	99.29
39	Dental College [MAIDS]	R	3200.00	3200.00	3200.00	100.00
	Deptt.	C				

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
		T	3200.00	3200.00	3200.00	100.00
40	GB Pant Hospital	R	4417.50	4862.40	3950.23	81.24
	PWD	C	1000.00	1000.00	982.17	98.22
	Deptt.	C	2000.00	2500.00	1939.69	77.59
		T	7417.50	8362.40	6872.09	82.18
41	CATS	R	6900.00	4400.00	2665.00	60.57
		C				
		T	6900.00	4400.00	2665.00	60.57
42	SGM Hospital, Mangolpuri	R	4390.00	3476.10	3071.20	88.35
	PWD	C	800.00	550.00	526.90	95.80
	Deptt.	C	400.00	200.00	6.97	3.49
		T	5590.00	4226.10	3605.07	85.30
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	8760.00	4225.00	3543.74	83.88
	PWD	C	1400.00	970.00	818.59	84.39
	Deptt.	C	1275.00	780.00	741.36	95.05
		T	11435.00	5975.00	5103.69	85.42
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	260.00	400.00	336.29	84.07
45	North Delhi Municipal Corporation	R	7600.00	7000.00	7000.00	100.00
46	South Delhi Municipal Corporation	R	1200.00	1600.00	1600.00	100.00
47	East Delhi Municicipal Corporation	R	1900.00	1900.00	1900.00	100.00
	Total	**R**	**161139.70**	**137400.08**	**118799.17**	**86.46**
	Total	**C**	**111060.30**	**59399.92**	**49256.09**	**82.92**
	Total	**T**	**272200.00**	**196800.00**	**168055.26**	**85.39**
14	**PUBLIC HEALTH**					
A	Dte. of Food Safety	R	1400.00	895.00	833.94	93.18
		C	100.00	45.00	35.00	77.78
		T	1500.00	940.00	868.94	92.44
B	Drug Control Department	R	530.00	150.00	176.29	117.53
		C	20.00	100.00	58.50	58.50
		T	550.00	250.00	234.79	93.92
C	Dte. of Health Services	R	400.00	117.00	1.85	1.58
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	850.00	758.00	323.33	42.66
E	Dellhi State Health Mission	R	22500.00	23000.00	19301.87	83.92
F	Forensic Science Laboratory	R	3384.00	1233.60	1225.90	99.38
	PWD	C	2150.00	636.00	430.24	67.65
	Deptt.	C	1016.00	966.00	863.47	89.39
		T	6550.00	2835.60	2519.61	88.86
G	MCD	R				
G	North Delhi Municipal Corporation	R	4100.00	4300.00	4300.00	100.00
H	South Delhi Municipal Corporation	R	3100.00	3400.00	3400.00	100.00
I	East Delhi Municicipal Corporation	R	2050.00	2150.00	2150.00	100.00
	Total	**R**	**38314.00**	**36003.60**	**31713.18**	**88.08**

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
	Total	**C**	**3286.00**	**1747.00**	**1387.21**	**79.41**
	Total	**T**	**41600.00**	**37750.60**	**33100.39**	**87.68**
15	**WATER SUPPLY & SANITATION**					
A	**Water Supply**					
	Delhi Jal Board					
1	Water Supply Programme	R	17280.00	31675.00	31675.00	100.00
		L	30600.00	30985.00	30975.00	99.97
		T	47880.00	62660.00	62650.00	99.98
2	EAP (Chandrawal WTP)	L	2000.00	2500.00	1800.00	72.00
		T	2000.00	2500.00		
3	Urban Development Department (Water Conservation Mission)	R	20.00	200.00	200.00	100.00
	Total [Water]	**R**	**17300.00**	**31875.00**	**31875.00**	**100.00**
	Total [Water]	**L**	**32600.00**	**33485.00**	**32775.00**	**97.88**
	Total [Water]	**T**	**49900.00**	**65360.00**	**64650.00**	**98.91**
B	**Sewerage**					
1	Sewerage Programme	R	20500.00	35330.00	35330.00	100.00
		L	38600.00	34900.00	34900.00	100.00
		T	59100.00	70230.00	70230.00	100.00
2	YAP-III	L	1000.00	10.00	10.00	100.00
3	National River Conservation Mission	R	1800.00	500.00	496.00	99.20
4	Sewerage projects - JNNURM	R	21500.00	19100.00	19007.00	99.51
		T	35000.00	37100.00	37007.00	99.75
	Total [Sewerage]	**R**	**43800.00**	**54930.00**	**54833.00**	**99.82**
	Total	**L**	**53100.00**	**52910.00**	**52910.00**	**100.00**
	Total	**T**	**96900.00**	**107840.00**	**107743.00**	**99.91**
	Total	**R**	**61100.00**	**86805.00**	**86708.00**	**99.89**
	Total	**L**	**85700.00**	**86395.00**	**85685.00**	**99.18**
	Total	**T**	**146800.00**	**173200.00**	**172393.00**	**99.53**
16	**HOUSING**					
A	**PWD**					
i.	Staff quarters for Govt. Employees	C	4000.00	5500.00	4682.00	85.13
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00	2500.00	2500.00	100.00
C	In- Situ slum rehabilitation plan	L				
C	**Houses for weaker section [JNNURM]**					
i.	DUSIB	R	14500.00	17300.00	17300.00	100.00
iii.	DSIIDC	R	1000.00			
iv.	NDMC	R	200.00	98.00	98.00	100.00
	Houses for weaker section [JNNURM]- Total	**R**	**15800.00**	**17398.00**	**17398.00**	**100.00**
	Houses for weaker section [JNNURM]- Total	**C**				
	Houses for weaker section [JNNURM]- Total	**T**	**15800.00**	**17398.00**	**17398.00**	**100.00**

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
D	**Housing for all - PMAY**	**R**		2.00		
	Total	**R**	**17800.00**	**19900.00**	**19898.00**	**99.99**
	Total	**C**	**4000.00**	**5500.00**	**4682.00**	**85.13**
	Total	**L**				
	Total	**T**	**21800.00**	**25400.00**	**24580.00**	**96.77**
17	**URBAN DEVELOPMENT**					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6600.00	7286.40	7286.40	100.00
B	North Delhi Municipal Corporation	R	23700.00	29217.66	29217.66	100.00
		L		1000.00	1000.00	100.00
		T	23700.00	30217.66	30217.66	100.00
C	South Delhi Municipal Corporation	R	31600.00	28166.66	28166.66	100.00
		L				
		T	31600.00	28166.66	28166.66	100.00
D	East Delhi Municicipal Corporation	R	21500.00	20548.66	20548.66	100.00
		L	5800.00	5000.00	4250.00	85.00
		T	27300.00	25548.66	24798.66	97.06
	Total North South East Delhi Corporations	**T**	**82600.00**	**83932.98**	**83182.98**	**99.11**
E	**NDMC**					
D1	NDMC Schemes:	R				
	Smart City	R		200.00	200.00	100.00
	Swachh Bharat Mission	R		102.00	102.00	100.00
		T		302.00	302.00	100.00
F	**Delhi Cantonment Board**					
	Swachh Bharat Mission	R		443.00	443.00	100.00
G	**Urban Development Department**					
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00	741.00	39.55	5.34
2	MLA - LAD Scheme	R	28000.00	30400.00	15940.51	52.44
3	Development of Urban villages	C	800.00	200.00	180.00	90.00
4	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	400.00	300.00	257.15	85.72
5	JNNURM(BSUP)	R	60.00	57.00	49.17	86.26
6	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R				
7	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD					
	DSIIDC	C	10000.00	10000.00	12500.00	125.00
	I&FC	C	13500.00	5500.00	4901.77	89.12
	UD	R	2000.00	300.00	118.30	39.43
		C	9000.00	220.00		
	PWD	C	2500.00	720.00	553.90	76.93

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
	North DMC	C		1500.00		
	South DMC	C				
	East DMC	C		1000.00		
	Provison of Essential Services in Unauthorised Colonies	**R**	**2000.00**	**300.00**	**118.30**	**39.43**
	Provison of Essential Services in Unauthorised Colonies	**C**	**35000.00**	**18940.00**	**17955.67**	**94.80**
	Provison of Essential Services in Unauthorised Colonies	**T**	**37000.00**	**19240.00**	**18073.97**	**93.94**
7	Redevelopment of Walled City Shahjanbad	R	500.00	100.00		
8	Socio Cultural center-CBD Sahadra	C	75.00	20.00		
9	Dte. of Local Bodies	R	165.00	157.00	158.81	101.15
10	Swachh Bharat Mission	R		100.62		
11	AMRUT (3DMCs,NDMC,DJB)	R		4500.00	4461.00	99.13
	Total [UD Deptt.]	**R**	**32025.00**	**36355.62**	**20767.34**	**57.12**
		C	**36275.00**	**19460.00**	**18392.82**	**94.52**
		T	**68300.00**	**55815.62**	**39160.16**	**70.16**
G	**PWD**					
	NCR Cell-GAD	R		20.00	19.92	99.60
	Total	**R**	**115425.00**	**122340.00**	**106751.64**	**87.26**
	Total	**C**	**36275.00**	**19460.00**	**18392.82**	**94.52**
	Total	**L**	**5800.00**	**6000.00**	**5250.00**	**87.50**
	Total	**T**	**157500.00**	**147800.00**	**130394.46**	**88.22**
18	**WELFARE OF SC/ST/OBC/Minorities**					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31899.00	33300.00	24004.69	72.09
	Deptt.	C	4501.00	3700.00	4177.19	112.90
		C	800.00	200.00	74.02	37.01
		T	37800.00	37800.00	28855.90	76.34
	Total	**R**	**31899.00**	**33300.00**	**24004.69**	**72.09**
	Total	**C**	**5301.00**	**3900.00**	**4251.21**	**109.01**
	Total	**T**	**37800.00**	**37800.00**	**28855.90**	**76.34**
19	**LABOUR & LABOUR WELFARE**					
A	Labour Department	R	340.00	120.00	98.93	82.44
B	Craftman Training [Dte. of Tech. Education]	R	10450.00	3195.00	1995.15	62.45
	PWD	C	2000.00	1600.00	1364.50	85.28
	Deptt.	C	3960.00	960.00	645.14	67.20
		T	16410.00	5755.00	4004.79	69.59
C	Dte. of Employment					
	Establishment of Model Career Centre	R		25.00	5.29	**21.16**
	Total	**R**	**10790.00**	**3340.00**	**2099.37**	**62.86**
	Total	**C**	**5960.00**	**2560.00**	**2009.64**	**78.50**
	Total	**T**	**16750.00**	**5900.00**	**4109.01**	**69.64**
20	**SOCIAL WELFARE**					

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department			Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2			3	4	5	6
A	Dept of Social Welfare		R	71650.00	73303.29	72395.37	98.76
		PWD	C	3587.00	1273.00	994.40	78.11
		Deptt	C	863.00	823.71	259.92	31.55
			T	76100.00	75400.00	73649.69	97.68
C	Urban Basic Services Programme (UD)		R	48.00	50.00	43.65	87.30
	Total		**R**	**72048.00**	**73441.29**	**72526.55**	**98.75**
	Total		**C**	**4452.00**	**2096.71**	**1254.32**	**59.82**
	Total		**T**	**76500.00**	**75538.00**	**73780.87**	**97.67**
21	**WOMEN & CHILD DEVELOPMENT**		R	64566.00	63355.44	57728.46	91.12
		PWD	C	1080.00	300.00	107.30	35.77
		Deptt	C	2054.00	50.00	132.18	264.36
			T	**67700.00**	**63705.44**	**57967.94**	**90.99**
22	**NUTRITION**						
A	Suppl. Nutrition Programme (ICDS)		R	18400.00	18694.56	15072.09	80.62
	Mid_Day-Meal						
B	Dte. of Education		R	14407.00	15281.32	9987.54	65.36
C	Delhi Cantt		R	3.00	3.50	3.05	87.14
D	North Delhi Municipal Corporation		R	860.00	600.00	529.60	88.27
E	South Delhi Municipal Corporation		R	760.00	387.41	387.41	100.00
F	East Delhi Municicipal Corporation		R	480.00	252.77	252.76	100.00
G	NDMC		R	85.00	75.00	59.68	79.57
H	Social Welfare Department		R	5.00			
	Total		**R**	**35000.00**	**35294.56**	**26292.13**	**74.49**
23	**JAIL**		R	1900.00	1849.40	845.00	45.69
		PWD	C	6000.00	7000.00	4697.62	67.11
		Deptt	C	100.00	100.00		
			T	**8000.00**	**8949.40**	**5542.62**	**61.93**
24	**PUBLIC WORKS**						
A	Office Accommodation		C	1200.00	1134.00	837.00	73.81
B	Court Building including CSS		C	16200.00	23151.00	20603.09	88.99
C	Delhi Bhawan -GAD (New Scheme)						
D	Dte. General of Home Guards		C	300.00	150.00	73.00	48.67
E	Registrar Cooperative Societies		C	50.00	50.00	40.00	80.00
F	Weight & Measures		C	55.00	40.00	41.00	102.50
G	NCC		C	2500.00	1625.00	1410.60	86.81

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
H	Labour Department	C	45.00	20.00		
I	Employment Department	C	100.00	80.00	27.30	34.13
J	Delhi Archives	C	50.00	50.00	26.80	53.60
	Total	**C**	**20500.00**	**26300.00**	**23058.79**	**87.68**
25	**OTHER ADMINISTRATIVE SERVICES**					
A	**Dte. of Training : UTCS**	R	270.00	306.00	297.10	97.09
		C	150.00	160.00	89.66	56.04
		T	**420.00**	**466.00**	**386.76**	**83.00**
B	**Election Department**	R	2000.00	1756.00	1332.73	75.90
	Deptt.	C	100.00	100.00	100.00	100.00
	PWD	C	400.00	200.00	125.10	62.55
		T	**2500.00**	**2056.00**	**1557.83**	**75.77**
C	**Revenue Department**					
i.	Direction & Administration	R	3400.00	3554.03	2989.38	84.11
	Deptt.	C	3000.00	3000.00	2972.92	99.10
	PWD	C	2500.00	2200.00	1634.09	74.28
		T	**8900.00**	**8754.03**	**7596.39**	**86.78**
ii	Disaster Management [DC Office]	R	2000.00	1327.00	902.16	67.98
iii.	Disaster Management [MCD]	R				
		C	500.00	250.00	248.00	99.20
		T	2500.00	1577.00	**1150.16**	72.93
iv.	GIA to Delhi e-District Society for e-District project	R	300.00	100.00		
v	Citizen local area development Swaraj fund	R	330.00	373.00	329.81	88.42
		C	24950.00	24950.00	24950.00	100.00
		T	25280.00	25323.00	25279.81	99.83
	GIA to Mission convergence (SSS)	R				
	Minorities Welfare Schemes	R				
vii.	Earthquake Risk management	R	50.00	50.00	1.20	2.40
viii.	Computersiation of land record	R	132.06	132.06		
ix	Civil Defence	R	174.00	111.00	30.44	27.42
	Deptt	C	676.00	160.97	55.17	34.27
		T	850.00	271.97	85.61	31.48
	Total Revenue Department	**R**	**6386.06**	**5647.09**	**4252.99**	**75.31**
		C	**31626.00**	**30560.97**	**29860.18**	**97.71**
		T	**38012.06**	**36208.06**	**34113.17**	**94.21**
D	**Delhi Fire Services**	R	4354.11	4105.14	3661.87	89.20
	PWD	C	2500.00	1295.00	902.36	69.68
	Deptt	C	650.00	200.00	174.24	87.12
		T	7504.11	5600.14	4738.47	84.61
E	**Deptt. of Law & Judicial**	**T**	**2600.00**	**2355.00**	**1829.53**	**77.69**
i.	High Court	R	200.00	225.00	209.78	93.24
ii.	Family Court	R	1200.00	1200.00	1006.29	83.86
iii.	Computerisation of Distt. Court	R	300.00	300.00	115.78	38.59

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Revised Plan Outlay 2015-16	Exp. Upto March 2016	% Exp. w.r.t. RE
1	2		3	4	5	6
iv.	Judicial Academy	R	500.00	230.00	147.68	64.21
v.	Delhi Dispute Resolution Society	R	370.00	370.00	320.00	86.49
	Deptt	C	30.00	30.00	30.00	100.00
		T	400.00	400.00	350.00	87.50
G	**DSSSB**	R	1697.00	1654.00	1022.75	61.83
		C	50.00	55.00	35.05	63.73
		T	1747.00	1709.00	1057.80	61.90
H	**GAD [Citizen Govt. Interface]**	R	3.00	3.00	2.11	70.33
	GIA to Delhi Computersiation of police service society for CCTNS	R	1413.83	2364.80	1413.83	59.79
I	**Trade & Taxes**	R	3000.00	200.00		
	Deptt.	C	1000.00	400.00	292.84	73.21
		T	4000.00	600.00	292.84	48.81
	Land & Building Deptt.					
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R				
	Total	**R**	**21694.00**	**18361.03**	**13782.91**	**75.07**
	Total	**C**	**36506.00**	**33000.97**	**31609.43**	**95.78**
	Total	**T**	**58200.00**	**51362.00**	**45392.34**	**88.38**
26	**Agriculture & Allied Services**					
A	Development Department	C	300.00	300.00	213.17	71.06
		R	315.00	273.00	66.41	24.33
B	Environment Department	R	150.00	74.00	72.70	98.24
		C	100.00	115.00	94.72	82.37
		T	250.00	189.00	167.42	88.58
C	**Revenue Department**	R	**35.00**	**38.00**	**24.60**	**64.74**
	Total	**R**	**500.00**	**385.00**	**163.71**	**42.52**
	Total	**C**	**400.00**	**415.00**	**307.89**	**74.19**
	Total	**T**	**900.00**	**800.00**	**471.60**	**58.95**
	Grand Total	**R**	**965124.20**	**879658.88**	**796125.70**	**90.50**
	Grand Total	**C**	**771948.80**	**574396.12**	**517195.87**	**90.04**
	Grand Total	**L**	**162927.00**	**185945.00**	**184285.00**	**99.11**
	Grand Total	**T**	**1900000.00**	**1640000.00**	**1497606.56**	**91.32**