

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto February 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	141.73	71.58
B	Rural Dev. Board [Dev Deptt] Deptt.	C	17500.00	5593.40	31.96
		R			
C	Dte. of Panchayat	R	2.00	1.88	94.00
		C	1200.00	464.14	38.68
		T	1202.00	466.02	38.77
	Total	R	200.00	143.61	71.81
	Total	C	18700.00	6057.54	32.39
	Total	T	18900.00	6201.15	32.81
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	40.00	0.73	1.83
		C	5960.00	2937.38	49.28
		T	6000.00	2938.11	48.97
	Total	R	40.00	0.73	1.83
	Total	C	6460.00	3375.17	52.25
	Total	T	6500.00	3375.90	51.94
3	<u>ENERGY</u>				
A	GENCO	C	1000.00		
		L	13000.00		
		T	14000.00		
B.	Delhi Transco Limited [DTL]	L	20000.00		
		C	25000.00		
		T	45000.00		
		T	59000.00		
C	Power Department				
i.	Acquisition of land	C			
ii.	Shifting of HT/LT Lines	R	4300.00	97.07	2.26
		T	4300.00	97.07	2.26
D	Renewable Energy	C	1200.00	17.05	1.42
	Total	R	4300.00	97.07	2.26
	Total	C	27200.00	17.05	0.06
	Total	L	33000.00		
	Total	T	64500.00	114.12	0.18
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	2710.00	1934.60	71.39
		PWD C	10.00		
		Deptt. C	3853.00	389.00	10.10
		L	127.00	25.00	19.69
		T	6700.00	2348.60	35.05
	Total	R	2710.00	1934.60	71.39
	Total	C	3863.00	389.00	10.07

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1	2		3	4	5
	Total	L	127.00	25.00	19.69
	Total	T	6700.00	2348.60	35.05
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	117400.00	90107.35	76.75
ii.	Roads taken over from MCD	C	10800.00		
iii.	TYADB	C	100.00	38.12	38.12
iv.	Central Roads Funds	C	1000.00	0.47	0.05
v.	JNNURM	C	13000.00	12917.00	99.36
vi.	Road & Bridges (DTTDC) - JNNURM	C	10000.00	10000.00	100.00
	Total [PWD]	T	152500.00	113062.94	74.14
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00	5000.00	50.00
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	30.30
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	3000.00	3000.00	100.00
ii.	CRF	R	1000.00		
iii.	C/o RUB / ROB - CWG	R	663.00	663.00	100.00
iv.	JNNURM	R	1837.00		
	Total	T	6500.00	3663.00	56.35
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	8663.00	33.32
	Total [Roads & Bridges]		178500.00	121725.94	68.19
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	10000.00	1381.00	13.81
		C	82700.00	82700.00	100.00
		L	29000.00		
		T	121700.00	84081.00	69.09
2	BRTS	C	2000.00	1097.70	54.89
3	Monorail	C	100.00		
3	New DTC Buses	C	100.00		
4	Depots / Bus Parking	C	15000.00	3153.06	21.02
6	Installation of CCTV cameras in DTC & cluster buses	C	8500.00		
7	Road safety & GIA to NGOs	R	7500.00	1386.02	18.48

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1	2		3	4	5
6	Viability Gap funding towards Cluster Buses	R	30000.00	27960.44	93.20
7	Others	R	2100.00	1043.67	49.70
		C	2200.00	425.96	19.36
		T	4300.00	1469.63	34.18
8	Delhi Transport Infrastructure Dev. Corpation	L	1700.00		
	Sub Total [Transport Department]	R	49600.00	31771.13	64.05
		C	110700.00	87376.72	78.93
		L	30700.00		
		T	191000.00	119147.85	62.38
	Total	R	73600.00	40434.13	54.94
	Total	C	263200.00	200439.66	76.15
	Total	L	32700.00		
	Total	T	369500.00	240873.79	65.19
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1170.00	782.16	66.85
	Deptt.	C	50.00		
		T	1220.00	782.16	64.11
B	Forest Department	R	1020.00	433.87	42.54
	Deptt.	C	1580.00	1095.83	69.36
		T	2600.00	1529.70	58.83
C	Department of Information & Technology	R	6300.00	544.70	8.65
	Total	R	8490.00	1760.73	20.74
	Total	C	1630.00	1095.83	67.23
	Total	T	10120.00	2856.56	28.23
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	47.00	29.35	62.45
B	Stg. of A. R. Deptt.	R	36.00	18.32	50.89
C	Urban Development Department	R	57.00	28.58	50.14
D	Dte. of Economics & Statistics	R	290.00	33.13	11.42
	Total	R	430.00	109.38	25.44
8	<u>TOURISM</u>				
A	DTTDC	R	144.00	37.50	26.04
		C	1500.00		
		T	2875.00	197.20	6.86
B	Deptt. of Tourism	R	15.00	7.00	46.67
		C			
		T	15.00	7.00	46.67
C	DIHMCT	R	300.00	75.00	25.00
		C	400.00		

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SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto February 2016	% Exp. w.r.t. BE
1	2		3	4	5
		T	700.00	75.00	10.71
	Total	R	969.00	279.20	28.81
	Total	C	3131.00		
	Total	L			
	Total	T	4100.00	279.20	6.81
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	400.00	59.66	14.92
		C	500.00		
B	Weights & Measures Deptt.	R	100.00	5.29	5.29
		T	1000.00	64.95	6.50
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	163745.00	104421.33	63.77
	PWD	C	118555.00	28135.38	23.73
	Deptt.	C	63500.00	21043.06	33.14
		T	345800.00	153599.77	44.42
B	Dte of Higher Education	R	16100.00	3826.24	23.77
	PWD	C	12000.00	9217.42	76.81
	Deptt.	C	1100.00	3542.36	322.03
		L			
		T	29200.00	16586.02	56.80
C	North Delhi Municipal Corporation	R	14500.00	14500.00	100.00
D	South Delhi Municipal Corporation	R	11500.00	11500.00	100.00
E	East Delhi Municipal Corporation	R	9200.00	9200.00	100.00
	Total	R	215045.00	143447.57	66.71
	Total	C	195155.00	61938.22	31.74
	Total	L			
	Total	T	410200.00	205385.79	50.07
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2871.00	1486.53	51.78
	PWD	C	4500.00	297.59	6.61
	Deptt.	C	279.00	42.97	15.40
		T	7650.00	1827.09	23.88
B	Delhi Technological University	R	3880.00	1775.00	45.75
		C	3500.00	400.00	11.43
		T	7380.00	2175.00	29.47
C	Netaji Subhash Institute of Technology [NSIT]	R	2800.00	1973.74	70.49
		C	2200.00		
		T	5000.00	1973.74	39.47
D	College of Arts	R	180.00	111.11	61.73
	PWD	C	240.00	45.00	18.75
	Deptt.	C			
		T	420.00	156.11	37.17

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1	2		3	4	5
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	258.50	173.58	67.15
	PWD	C	800.00	2466.00	308.25
	Deptt.	C	241.50	43.36	17.95
		T	1300.00	2682.94	206.38
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	100.00	100.00	100.00
	Deptt.	C			
		T	100.00	100.00	100.00
G	Ambedkar Instt. of Technology, Geeta colony	R	1185.00	751.56	63.42
	PWD	C	200.00	60.00	30.00
	Deptt.	C	115.00		
		T	1500.00	811.56	54.10
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	270.04	54.01
	PWD	C	160.00	11.00	6.88
	Deptt.	C	40.00		
		T	700.00	281.04	40.15
I	G B Pant Engg. College, Okhla	R	180.00	45.23	25.13
	PWD	C	300.00	65.00	21.67
	Deptt.	C	70.00		
		T	550.00	110.23	20.04
J	Indira Gandhi Delhi Technical University for Women	R	1900.00	1283.00	67.53
		C	300.00	90.00	30.00
		T	2200.00	1373.00	62.41
K	Indraprasth Institute of Information Technology (IIIT)	L	5000.00	1250.00	25.00
L	GIA Delhi Skill Vocational University	R	2500.00		
	Deptt.	C	500.00		
		T	3000.00		
M	Setting up of incubation Center	R	2500.00		
N	DITE	R			
	Deptt.	C			
		T			
	Total	R	18854.50	7969.79	42.27
	Total	C	13445.50	3520.92	26.19
	Total	L	5000.00	1250.00	25.00
	Total	T	37300.00	12740.71	34.16
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	500.00	47.83	9.57
A	Deptt. of Archaeology	R	110.00	16.22	14.75
	Deptt.	C	690.00	109.61	15.89
		T	800.00	125.83	15.73
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00

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1	2		3	4	5
C	Language Department	R	40.00	2.14	5.35
D	Hindi Academy	R	400.00	100.00	25.00
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	26.25	75.00
F	Punjabi Academy	R	1000.00	355.25	35.53
G	Urdu Academy	R	715.00	178.75	25.00
H	Sanskrit Academy	R	425.00	229.93	54.10
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	200.00	93.00	46.50
K	Maithily Bhojpuri Langauge Academy	R	100.00	72.04	72.04
L	GIA to Cultural Institution	R	10.00	3.00	30.00
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00		
N	Pension to Eminent Writers	R	5.00		
	Total	R	4610.00	1374.41	29.81
	Total	C	690.00	109.61	15.89
	Total	T	5300.00	1484.02	28.00
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	2890.00	1787.69	61.86
	PWD	C	990.00	785.23	79.32
	Deptt.	C	10.00		
		T	3890.00	2572.92	66.14
B	Dte. of Higher Education	R	50.00		
C	North Delhi Municipal Corporation	R	100.00	25.00	25.00
D	South Delhi Municipal Corporation	R	100.00	25.00	25.00
E	East Delhi Municipical Corporation	R	60.00	45.00	75.00
	Total	R	3200.00	1882.69	58.83
	Total	C	1000.00	785.23	78.52
	Total	T	4200.00	2667.92	63.52
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	33325.00	14575.44	43.74
	PWD	C	64500.00	18273.54	28.33
	Deptt.	C	3600.00	6.98	0.19
		T	101425.00	32855.96	32.39
2	Dte. Medical Education	R	200.00		

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1	2		3	4	5
3	Institute of Liver Billiary Sciences	R	6000.00	3750.00	62.50
	Deptt.	C	5000.00	4500.00	90.00
		T	11000.00	8250.00	75.00
4	Bhagwan Mahavir Hospital, Pitampura	R	1397.00	1614.60	115.58
	PWD	C	200.00	216.10	108.05
	Deptt.	C	53.00	35.61	67.19
		T	1650.00	1866.31	113.11
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1700.00	854.35	50.26
	PWD	C	200.00	186.18	93.09
	Deptt.	C	100.00	87.00	87.00
		T	2000.00	1127.53	56.38
6	Lal Bahadur Shastri Hospital, Khichripur	R	1226.50	1330.81	108.50
	PWD	C	300.00	280.82	93.61
	Deptt.	C	286.00	84.53	29.56
		T	1812.50	1696.16	93.58
7	B.J.R.M. Hospital, Jahangirpuri	R	1202.00	1057.12	87.95
	PWD	C	200.00	166.30	83.15
	Deptt.	C	53.00	34.14	64.42
		T	1455.00	1257.56	86.43
8	R.T.R.M hospital, Jaffarpur	R	650.00	387.92	59.68
	PWD	C	250.00	131.29	52.52
	Deptt.	C	300.00	34.52	11.51
		T	1200.00	553.73	46.14
9	Maharishi Balmiki Hospital, Poothkurd	R	520.00	528.74	101.68
	PWD	C	1200.00	1215.00	101.25
	Deptt.	C	605.00	88.25	14.59
		T	2325.00	1831.99	78.80
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1136.00	757.24	66.66
	PWD	C	500.00	256.40	51.28
	Deptt.	C	130.00	40.19	30.92
		T	1766.00	1053.83	59.67
11	Dr N.C. Joshi hospital, Karol Bagh	R	500.00	446.90	89.38
	PWD	C	200.00	69.07	34.54
	Deptt.	C	100.00	25.96	25.96
		T	800.00	541.93	67.74
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	3840.00	3808.49	99.18
	PWD	C	300.00	125.35	41.78
	Deptt.	C	60.00		
		T	4200.00	3933.84	93.66
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	645.00	532.82	82.61
	PWD	C	100.00	90.06	90.06
	Deptt.	C	200.00	43.29	21.65
		T	945.00	666.17	70.49
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	112.00	66.33	59.22
	PWD	C	50.00	12.19	24.38

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1	2		3	4	5
		Deptt. C	58.00	13.45	23.19
		T	220.00	91.97	41.80
15	Acharya Bikhshu Hospital, Moti Nagar	R	717.00	634.69	88.52
		PWD C	250.00	267.00	106.80
		Deptt. C	100.00	14.89	14.89
		T	1067.00	916.58	85.90
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	649.00	483.56	74.51
		PWD C	200.00	22.49	11.25
		Deptt. C	121.00	13.52	11.17
		T	970.00	519.57	53.56
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	499.00	349.51	70.04
		PWD C	100.00	44.87	44.87
		Deptt. C	101.00		
		T	700.00	394.38	56.34
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	1868.00	1705.71	91.31
		PWD C	200.00	96.17	48.09
		Deptt. C	150.00	2.13	1.42
		T	2218.00	1804.01	81.33
19	Health cum Maternity Hospital, Kanti Nagar	R	530.00	431.53	81.42
		PWD C	50.00		
		Deptt. C	20.00	5.19	25.95
		T	600.00	436.72	72.79
20	Dte. of Family Welfare	R	1670.00	752.50	45.06
21	Dte. of ISM & Homeopathy	R	1026.00	1162.90	113.34
		PWD C	150.00	55.00	36.67
		Deptt. C	1550.00		
		T	2726.00	1217.90	44.68
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	1311.00	983.25	75.00
		C	314.00	117.75	37.50
		T	1625.00	1101.00	67.75
23	A & U Tibbia College & Hospital	R	702.70	45.47	6.47
		PWD C	500.00	304.00	60.80
		Deptt. C	197.30		
		T	1400.00	349.47	24.96
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	394.00	234.92	59.62
		PWD C	140.00	69.58	49.70
		Deptt. C	6.00	1.35	22.50
		T	540.00	305.85	56.64
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	441.00	427.50	96.94
		C	60.00	11.35	18.92
		T	501.00	438.85	87.59
26	DDU Hospital	R	3125.00	2897.02	92.70
		PWD C	1100.00	570.90	51.90
		Deptt. C	1250.00	216.80	17.34

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1	2		3	4	5
		T	5475.00	3684.72	67.30
27	DDU Super Spl. Hospital, Janakpuri	R	7300.00		
	PWD	C			
	Deptt.	C	1200.00	35.24	2.94
		T	8500.00	35.24	0.41
28	GTB Hospital, Dilshad Garden	R	6380.00	5827.35	91.34
	PWD	C	2800.00	2122.72	75.81
	Deptt.	C	2350.00	702.96	29.91
		T	11530.00	8653.03	75.05
29	University College of Medical Sciences	R	1000.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	13000.00		
	Deptt.	C	2000.00		
	PWD	C	1000.00	953.32	95.33
		T	16000.00	953.32	5.96
31	Delhi State Cancer Institute	R	6500.00		
	Deptt.	C	1000.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	349.55	99.87
33	Aruna Asaf Ali Hospital	R	260.00	51.53	19.82
	PWD	C	30.00		
	Deptt.	C	110.00	19.68	17.89
		T	400.00	71.21	17.80
34	IHBAS	R	8300.00	6980.00	84.10
		C	200.00		
		T	8500.00	6980.00	82.12
35	Guru Nanak Eye Centre	R	295.00	192.53	65.26
	PWD	C	200.00	168.00	84.00
	Deptt.	C	605.00	223.75	36.98
		T	1100.00	584.28	53.12
36	Lok Nayak Hospital	R	5607.00	3948.15	70.41
	PWD	C	2500.00	2195.05	87.80
	Deptt.	C	2020.00	898.36	44.47
		T	10127.00	7041.56	69.53
37	MAM College	R	2434.00	2400.00	98.60
	PWD	C	2560.00	1015.50	39.67
	Deptt.	C	106.00	70.88	66.87
		T	5100.00	3486.38	68.36
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	5700.00	4650.00	81.58
	PWD	C	200.00	147.00	73.50
	Deptt.	C	200.00		
		T	6100.00	4797.00	78.64
39	Dental College [MAIDS]	R	3200.00	2400.00	75.00
	Deptt.	C			

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1	2		3	4	5
		T	3200.00	2400.00	75.00
40	GB Pant Hospital	R	4417.50	3534.59	80.01
	PWD	C	1000.00	867.61	86.76
	Deptt.	C	2000.00	1891.45	94.57
		T	7417.50	6293.65	84.85
41	CATS	R	6900.00		
		C			
		T	6900.00		
42	SGM Hospital, Mangolpuri	R	4390.00	2781.81	63.37
	PWD	C	800.00	512.90	64.11
	Deptt.	C	400.00	13.36	3.34
		T	5590.00	3308.07	59.18
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	8760.00	3163.52	36.11
	PWD	C	1400.00	607.00	43.36
	Deptt.	C	1275.00	244.34	19.16
		T	11435.00	4014.86	35.11
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	260.00	198.57	76.37
45	North Delhi Municipal Corporation	R	7600.00	6467.00	85.09
46	South Delhi Municipal Corporation	R	1200.00	1068.00	89.00
47	East Delhi Municipal Corporation	R	1900.00	1462.00	76.95
	Total	R	161139.70	85293.92	52.93
	Total	C	111060.30	40518.33	36.48
	Total	T	272200.00	125812.24	46.22
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1400.00	760.52	54.32
		C	100.00	35.00	35.00
		T	1500.00	795.52	53.03
B	Drug Control Department	R	530.00	60.95	11.50
		C	20.00	38.00	190.00
		T	550.00	98.95	17.99
C	Dte. of Health Services	R	400.00	65.89	16.47
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	850.00	323.33	38.04
E	Dellhi State Health Mission	R	22500.00	14984.37	66.60
F	Forensic Science Laboratory	R	3384.00	853.00	25.21
	PWD	C	2150.00	329.91	15.34
	Deptt.	C	1016.00	526.41	51.81
		T	6550.00	1709.32	26.10
G	MCD	R			
G	North Delhi Municipal Corporation	R	4100.00	3842.75	93.73
H	South Delhi Municipal Corporation	R	3100.00	3011.50	97.15
I	East Delhi Municipal Corporation	R	2050.00	1709.00	83.37
	Total	R	38314.00	25611.31	66.85

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto February 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	C	3286.00	929.32	28.28
	Total	I	41600.00	26540.63	63.80
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	17280.00	12170.00	70.43
		L	30600.00	21575.00	70.51
		T	47880.00	33745.00	70.48
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	20.00	15.00	75.00
	Total [Water]	R	17300.00	12185.00	70.43
	Total [Water]	L	32600.00	21575.00	66.18
	Total [Water]	T	49900.00	33760.00	67.66
B	<u>Sewerage</u>				
1	Sewerage Programme	R	20500.00	15375.00	75.00
		L	38600.00	27300.00	70.73
		T	59100.00	42675.00	72.21
2	YAP-III	L	1000.00		
3	National River Conservation Mission	R	1800.00		
4	Sewerage projects - JNNURM	R	21500.00		
		T	35000.00	3125.00	8.93
	Total [Sewerage]	R	43800.00	15375.00	35.10
	Total	L	53100.00	30425.00	57.30
	Total	T	96900.00	45800.00	47.27
	Total	R	61100.00	27560.00	45.11
	Total	L	85700.00	52000.00	60.68
	Total	T	146800.00	79560.00	54.20
16	<u>HOUSING</u>				
A	<u>PWD</u>				
i.	Staff quarters for Govt. Employees	C	4000.00	3920.46	98.01
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	2000.00	1500.00	75.00
C	In- Situ slum rehabilitation plan	L			
C	Houses for weaker section [JNNURM]				
i.	DUSIB	R	14500.00	14500.00	100.00
iii.	DSIIDC	R	1000.00		
iv.	NDMC	R	200.00	32.60	16.30
	Houses for weaker section [JNNURM]- Total	R	15800.00	14532.60	91.98
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	15800.00	14532.60	91.98

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto February 2016	% Exp. w.r.t. BE
1	2		3	4	5
D	Housing for all - PMAY	R			
	Total	R	17800.00	16032.60	90.07
	Total	C	4000.00	3920.46	98.01
	Total	L			
	Total	T	21800.00	19953.06	91.53
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	6600.00	4461.40	67.60
B	North Delhi Municipal Corporation	R	23700.00	28017.66	118.22
		L			
		T	23700.00	28017.66	118.22
C	South Delhi Municipal Corporation	R	31600.00	26366.66	83.44
		L			
		T	31600.00	26366.66	83.44
D	East Delhi Municipal Corporation	R	21500.00	16336.16	75.98
		L	5800.00	3725.00	64.22
		T	27300.00	20061.16	73.48
	Total North South East Delhi Corporations	T	82600.00	74445.48	90.13
E	NDMC				
D1	NDMC Schemes:	R			
	Smart City	R			
	Swachh Bharat Mission	R		102.00	
		T		102.00	
F	Delhi Cantonment Board				
	Swachh Bharat Mission	R		443.00	
G	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1200.00	39.17	3.26
2	MLA - LAD Scheme	R	28000.00	15940.51	56.93
3	Development of Urban villages	C	800.00	245.62	30.70
4	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	400.00		
5	JNNURM(BSUP)	R	60.00	15.01	25.02
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	3674.00	36.74
	I&FC	C	13500.00	3793.83	28.10
	UD	R	2000.00	2.94	0.15
		C	9000.00		
	PWD	C	2500.00	478.00	19.12

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto February 2016	% Exp. w.r.t. BE
1	2		3	4	5
	North DMC	C			
	South DMC	C			
	East DMC	C			
	Provison of Essential Services in Unauthorised Colonies	R	2000.00	2.94	0.15
	Provison of Essential Services in Unauthorised Colonies	C	35000.00	7945.83	22.70
	Provison of Essential Services in Unauthorised Colonies	T	37000.00	7948.77	21.48
7	Redevelopment of Walled City Shahjanbad	R	500.00		
8	Socio Cultural center-CBD Sahadra	C	75.00		
9	Dte. of Local Bodies	R	165.00	151.66	91.92
10	Swachh Bharat Mission	R			
11	AMRUT (3DMCs,NDMC,DJB)	R			
	Total [UD Deptt.]	R	32025.00	16149.29	50.43
		C	36275.00	8191.45	22.58
		T	68300.00	24340.74	35.64
G	PWD				
	NCR Cell-GAD	R			
	Total	R	115425.00	91876.17	79.60
	Total	C	36275.00	8191.45	22.58
	Total	L	5800.00	3725.00	64.22
	Total	T	157500.00	103792.62	65.90
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	31899.00	19995.81	62.68
	Deptt.	C	4501.00	1927.29	42.82
		C	800.00	82.56	10.32
		T	37800.00	22005.66	58.22
	Total	R	31899.00	19995.81	62.68
	Total	C	5301.00	2009.85	37.91
	Total	T	37800.00	22005.66	58.22
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	340.00		
B	Craftman Training [Dte. of Tech. Education]	R	10450.00	1764.01	16.88
	PWD	C	2000.00	1148.60	57.43
	Deptt.	C	3960.00	247.21	6.24
		T	16410.00	3159.82	19.26
C	Dte. of Employment				
	Establishment of Model Career Centre	R			
	Total	R	10790.00	1764.01	16.35
	Total	C	5960.00	1395.81	23.42
	Total	T	16750.00	3159.82	18.86
20	<u>SOCIAL WELFARE</u>				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto February 2016	% Exp. w.r.t. BE
1	2		3	4	5
A	Dept of Social Welfare	R	71650.00	54977.66	76.73
	PWD	C	3587.00	830.56	23.15
	Deptt	C	863.00	161.81	18.75
		T	76100.00	55970.03	73.55
C	Urban Basic Services Programme (UD)	R	48.00	46.70	97.29
	Total	R	72048.00	55074.36	76.44
	Total	C	4452.00	992.37	22.29
	Total	T	76500.00	56066.73	73.29
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	64566.00	44125.61	68.34
	PWD	C	1080.00	52.00	4.81
	Deptt	C	2054.00	132.18	6.44
		T	67700.00	44309.79	65.45
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	18400.00	10364.71	56.33
	Mid_Day-Meal				
B	Dte. of Education	R	14407.00	7216.56	50.09
C	Delhi Cantt	R	3.00	3.05	101.67
D	North Delhi Municipal Corporation	R	860.00	490.85	57.08
E	South Delhi Municipal Corporation	R	760.00	286.16	37.65
F	East Delhi Municipal Corporation	R	480.00	200.39	41.75
G	NDMC	R	85.00	27.67	32.55
H	Social Welfare Department	R	5.00		
	Total	R	35000.00	18589.39	53.11
23	<u>JAIL</u>	R	1900.00	795.38	41.86
	PWD	C	6000.00	3932.45	65.54
	Deptt	C	100.00		
		T	8000.00	4727.83	59.10
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1200.00	474.00	39.50
B	Court Building including CSS	C	16200.00	13217.07	81.59
C	Delhi Bhawan -GAD (New Scheme)				
D	Dte. General of Home Guards	C	300.00	60.00	20.00
E	Registrar Cooperative Societies	C	50.00	40.00	80.00
F	Weight & Measures	C	55.00	41.00	74.55
G	NCC	C	2500.00	1137.00	45.48

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto February 2016	% Exp. w.r.t. BE
1	2		3	4	5
H	Labour Department	C	45.00		
I	Employment Department	C	100.00	20.38	20.38
J	Delhi Archives	C	50.00	17.00	34.00
	Total	C	20500.00	15006.45	73.20
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	270.00	198.54	73.53
		C	150.00	72.00	48.00
		T	420.00	270.54	64.41
B	Election Department	R	2000.00	939.45	46.97
		Deptt. C	100.00		
		PWD C	400.00	102.28	25.57
		T	2500.00	1041.73	41.67
C	Revenue Department				
i.	Direction & Administration	R	3400.00	2452.85	72.14
		Deptt. C	3000.00	2422.81	80.76
		PWD C	2500.00	1432.57	57.30
		T	8900.00	6308.23	70.88
ii	Disaster Management [DC Office]	R	2000.00	718.69	35.93
iii.	Disaster Management [MCD]	R			
		C	500.00		
		T	2500.00	718.69	28.75
iv.	GIA to Delhi e-District Society for e-District project	R	300.00		
v	Citizen local area development Swaraj fund	R	330.00	112.63	34.13
		C	24950.00	6559.22	26.29
		T	25280.00	6671.85	26.39
	GIA to Mission convergence (SSS)	R			
	Minorities Welfare Schemes	R			
vii.	Earthquake Risk management	R	50.00		
viii.	Computersiation of land record	R	132.06		
ix	Civil Defence	R	174.00	82.59	47.47
		Deptt. C	676.00	1.35	0.20
		T	850.00	83.94	9.88
	Total Revenue Department	R	6386.06	3366.76	52.72
		C	31626.00	10415.95	32.93
		T	38012.06	13782.71	36.26
D	Delhi Fire Services	R	4354.11	3507.58	80.56
		PWD C	2500.00	788.71	31.55
		Deptt. C	650.00		
		T	7504.11	4296.29	57.25
E	Deptt. of Law & Judicial	T	2600.00	1438.64	55.33
i.	High Court	R	200.00	80.30	40.15
ii.	Family Court	R	1200.00	952.14	79.35
iii.	Computerisation of Distt. Court	R	300.00	29.88	9.96

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2015-16	Exp. Upto February 2016	% Exp. w.r.t. BE
1	2		3	4	5
iv.	Judicial Academy	R	500.00	98.82	19.76
v.	Delhi Dispute Resolution Society	R	370.00	277.50	75.00
	Deptt	C	30.00		
		T	400.00	277.50	69.38
G	DSSSB	R	1697.00	970.91	57.21
		C	50.00	50.00	100.00
		T	1747.00	1020.91	58.44
H	GAD [Citizen Govt. Interface]	R	3.00	0.69	23.00
	GIA to Delhi Computersiation of police service society for CCTNS	R	1413.83	1413.83	100.00
I	Trade & Taxes	R	3000.00		
	Deptt.	C	1000.00	294.28	29.43
		T	4000.00	294.28	7.36
	Land & Building Deptt.				
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R			
	Total	R	21694.00	11836.40	54.56
	Total	C	36506.00	11723.22	32.11
	Total	T	58200.00	23559.62	40.48
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00	165.97	55.32
		R	315.00	9.50	3.02
B	Environment Department	R	150.00		
		C	100.00	69.38	69.38
		T	250.00	69.38	27.75
C	<u>Revenue Department</u>	R	35.00		
	Total	R	500.00	9.50	1.90
	Total	C	400.00	235.35	58.84
	Total	T	900.00	244.85	27.21
	Grand Total	R	965124.20	598063.32	61.97
	Grand Total	C	771948.80	366767.47	47.51
	Grand Total	L	162927.00	57000.00	34.98
	Grand Total	T	1900000.00	1021830.79	53.78