

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	1098.00	55.32	5.04
B	Rural Dev. Board [Dev Deptt] Deptt.	C	16900.00	1933.25	11.44
		R	900.00		
C	Dte. of Panchayat	R	2.00	0.09	4.50
	Deptt.	C	1000.00	186.29	18.63
		T	1002.00	186.38	18.60
	Total	R	1100.00	55.41	5.04
	Total	C	17900.00	2119.54	11.84
	Total	T	19000.00	2174.95	11.45
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	112.00	0.58	0.52
	Deptt.	C	6188.00	2230.34	36.04
		T	6300.00	2230.92	35.41
B	TYADB [I&F]	C			
	Total	R	112.00	0.58	0.52
	Total	C	6188.00	2230.34	36.04
	Total	T	6300.00	2230.92	35.41
3	<u>ENERGY</u>				
A	GENCO	C	600.00		
		L	7000.00		
		T	7600.00		
B.	Delhi Transco Limited [DTL]	L	15600.00		
		C	8000.00		
		T	23600.00		
		T	31200.00		
C	Power Department				
i.	Acquisition of land	C	4800.00	1286.13	26.79
ii.	Shifting of HT/LT Lines	R	2000.00		
		T	6800.00	1286.13	18.91
D	Renewable Energy	C	600.00		
	Total	R	2000.00		
	Total	C	14000.00	1286.13	9.19

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1	2		3	4	5
	Total	L	22600.00		
	Total	T	38600.00	1286.13	3.33
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	923.00	303.50	32.88
	PWD	C	10.00		
	Deptt.	C	2040.00		
		L	127.00	25.00	19.69
		T	3100.00	328.50	10.60
	Total	R	923.00	303.50	32.88
	Total	C	2050.00		
	Total	L	127.00	25.00	19.69
	Total	T	3100.00	328.50	10.60
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	153500.00	20031.88	13.05
ii.	Roads taken over from MCD	C	10600.00	53.00	0.50
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	100.00		
v.	JNNURM	C	10000.00	2919.36	29.19
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	35231.24	18.13
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00	2500.00	25.00
ii.	CRF	R	1200.00		
iii.	C/o RUB / ROB - CWG	R	2800.00		
iv.	JNNURM	R	2500.00		
	Total	T	16500.00	2500.00	15.15
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	4000.00	3000.00	75.00
ii.	CRF	R	1000.00		
iv.	JNNURM	R	2000.00		
	Total	T	7000.00	3000.00	42.86
D	East Delhi Municipal Corporation				
i.	Roads & Bridges	R	1000.00		
ii.	CRF	R	500.00		
iii.	JNNURM	R	1500.00		
	Total	T	3000.00		

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total North, South & East Delhi Corporations		26500.00	5500.00	20.75
	Total [Roads & Bridges]		220800.00	40731.24	18.45
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	30000.00	30000.00	100.00
		C	32327.00	32327.00	100.00
		L	13950.00	3949.00	28.31
		T	76277.00	66276.00	86.89
2	BRTS	C	1123.00		
3	Monorail	C	100.00		
3	New DTC Buses	C	15000.00		
4	Depots / Bus Parking	C	17500.00	200.20	1.14
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00		
7	Road safety & GIA to NGOs	R	8500.00	2.15	0.03
6	Viability Gap funding towards Cluster Buses	R	40000.00	7010.00	17.53
7	Others	R	2300.00	491.11	21.35
		C	1700.00	510.35	30.02
		T	4000.00	1001.46	25.04
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	37503.26	46.41
		C	77750.00	33037.55	42.49
		L	14950.00	3949.00	26.41
		T	173500.00	74489.81	42.93
	Total	R	107300.00	43003.26	40.08
	Total	C	272050.00	68268.79	25.09
	Total	L	14950.00	3949.00	26.41
	Total	T	394300.00	115221.05	29.22
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1040.00	222.87	21.43
	Deptt.	C	60.00		
		T	1100.00	222.87	20.26

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
B	Forest Department	R	1300.00	131.54	10.12
		C	1900.00	209.33	11.02
		T	3200.00	340.87	10.65
C	Department of Information & Technology	R	3600.00	44.64	1.24
	Total	R	5940.00	399.05	6.72
	Total	C	1960.00	209.33	10.68
	Total	T	7900.00	608.38	7.70
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	50.00	3.86	7.72
B	Stg. of A. R. Deptt.	R	36.00	4.04	11.22
C	Urban Development Department	R	50.00	5.61	11.22
D	Dte. of Economics & Statistics	R	564.00		
	Total	R	700.00	13.51	1.93
8	<u>TOURISM</u>				
A	DTTDC	R	75.00		
		C	900.00		
		T	975.00		
B	Deptt. of Tourism	R	3525.00	0.67	0.02
		C	1000.00		
		T	4525.00	0.67	0.01
C	DIHMCT	R	200.00		
		C	400.00		
		T	600.00		
	Total	R	3800.00	0.67	0.02
	Total	C	2300.00		
	Total	L			
	Total	T	6100.00	0.67	0.01
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	1780.00	23.60	1.33
		C	520.00	44.46	8.55
B	Weights & Measures Deptt.	R	100.00		

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
		T	<u>2400.00</u>	<u>68.06</u>	<u>2.84</u>
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	198900.00	56190.13	28.25
	PWD	C	89100.00	29616.59	33.24
	Deptt.	C	62000.00	618.79	1.00
		T	350000.00	86425.51	24.69
B	Dte of Higher Education	R	17400.00	3112.05	17.89
	PWD	C	12100.00	2207.73	18.25
	Deptt.	C	500.00		
		T	30000.00	5319.78	17.73
C	North Delhi Municipal Corporation	R	14700.00	3675.00	25.00
D	South Delhi Municipal Corporation	R	11500.00	2875.00	25.00
E	East Delhi Municipal Corporation	R	9300.00	2325.00	25.00
	Total	R	251800.00	68177.18	27.08
	Total	C	163700.00	32443.11	19.82
	Total	T	415500.00	100620.29	24.22
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2838.00	684.71	24.13
	PWD	C	4000.00	355.66	8.89
	Deptt.	C	620.00	70.23	11.33
		T	7458.00	1110.60	14.89
B	Delhi Technological University	R	3500.00	850.00	24.29
		C	4300.00		
		T	7800.00	850.00	10.90
C	Netaji Subhash Institute of Technology [NSIT]	R	2800.00	700.00	25.00
		C	1000.00	250.00	25.00
		T	3800.00	950.00	25.00
D	College of Arts	R	212.00	49.54	23.37
	PWD	C	300.00	39.00	13.00
	Deptt.	C			
		T	512.00	88.54	17.29
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	24.89	9.57
	PWD	C	1500.00	355.40	23.69
	Deptt.	C	100.00	1.52	1.52

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
		T	1860.00	381.81	20.53
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	700.00		
	Deptt.	C	300.00		
		T	1000.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	800.00	90.21	11.28
	PWD	C	200.00	10.00	5.00
	Deptt.	C	200.00		
		T	1200.00	100.21	8.35
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	119.97	23.99
	PWD	C	100.00		
	Deptt.	C	20.00		
		T	620.00	119.97	19.35
I	G B Pant Engg. College, Okhla	R	150.00	49.33	32.89
	PWD	C	150.00	11.71	7.81
	Deptt.	C	50.00		
		T	350.00	61.04	17.44
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	425.00	25.00
		C	400.00	100.00	25.00
		T	2100.00	525.00	25.00
K	Indraprasth Institute of Information Technology (IIIT)	L	6000.00	1500.00	25.00
L	GIA Delhi Skill Vocational University	R	1500.00		
	Deptt.	C	500.00		
		T	2000.00		
M	Setting up of incubation Center	R	2000.00		
N	DITE	R	1200.00	900.00	75.00
	Deptt.	C	900.00		
		T	2100.00	900.00	42.86
	Total	R	18160.00	3893.65	21.44
	Total	C	14640.00	1193.52	8.15
	Total	L	6000.00	1500.00	25.00
	Total	T	38800.00	6587.17	16.98
11	ART & CULTURE				

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
A.	Delhi Archives	R	700.00	3.74	0.53
A	Deptt. of Archaeology	R	100.00	6.89	6.89
	Deptt.	C	570.00		
		T	670.00	6.89	1.03
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
	Cultural programmes for CWG including programmes organised by Academies [CWG]	R			
C	Language Department	R	40.00	8.46	21.15
D	Hindi Academy	R	400.00	97.50	24.38
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	8.75	25.00
F	Punjabi Academy	R	1000.00	250.00	25.00
G	Urdu Academy	R	730.00	182.50	25.00
H	Sanskrit Academy	R	450.00	112.50	25.00
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	215.00	53.75	25.00
K	Maithily Bhojpuri Langauge Academy	R	115.00	28.75	25.00
L	GIA to Cultural Institution	R	10.00		
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00		
N	Pension to Eminent Writers	R	5.00		
O	GIA to Delhi Children Academy	R			
	Total	R	4830.00	1002.84	20.76
	Total	C	570.00		
	Total	T	5400.00	1002.84	18.57
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00	737.67	21.57
	PWD	C	920.00	404.85	44.01

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1	2		3	4	5
	Deptt.	C	10.00		
		T	4350.00	1142.52	26.26
B	Dte. of Higher Education	R	150.00		
C	North Delhi Municipal Corporation	R	100.00	25.00	25.00
D	South Delhi Municipal Corporation	R	100.00	25.00	25.00
E	East Delhi Municipal Corporation	R	100.00	25.00	25.00
	Total	R	3870.00	812.67	21.00
	Total	C	930.00	404.85	43.53
	Total	T	4800.00	1217.52	25.37
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	54627.00	12223.18	22.38
		PWD	60068.00	6651.44	11.07
		Deptt.	2600.00	2.93	0.11
		T	117295.00	18877.55	16.09
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	5000.00	1250.00	25.00
		Deptt.	7000.00	1750.00	25.00
		T	12000.00	3000.00	25.00
4	Bhagwan Mahavir Hospital, Pitampura	R	2125.00	686.56	32.31
		PWD	500.00	75.21	15.04
		Deptt.	100.00		
		T	2725.00	761.77	27.95
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	395.89	37.70
		PWD	300.00	66.63	22.21
		Deptt.	100.00	11.79	11.79
		T	1450.00	474.31	32.71
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	575.11	42.60
		PWD	400.00	130.13	32.53
		Deptt.	200.00		
		T	1950.00	705.24	36.17
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	550.45	42.34
		PWD	300.00	89.92	29.97
		Deptt.	100.00	1.17	1.17
		T	1700.00	641.54	37.74

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1	2		3	4	5
8	R.T.R.M hospital, Jaffarpur	R	550.00	121.49	22.09
	PWD	C	600.00	114.80	19.13
	Deptt.	C	100.00	0.18	0.18
		T	1250.00	236.47	18.92
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	329.52	47.07
	PWD	C	1200.00	82.29	6.86
	Deptt.	C	200.00	15.47	7.74
		T	2100.00	427.28	20.35
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	337.98	26.00
	PWD	C	1000.00	23.77	2.38
	Deptt.	C	200.00		
		T	2500.00	361.75	14.47
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	231.37	38.56
	PWD	C	100.00	21.07	21.07
	Deptt.	C	50.00	26.47	52.94
		T	750.00	278.91	37.19
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	1989.93	43.50
	PWD	C	460.00	20.23	4.40
	Deptt.	C			
		T	5035.00	2010.16	39.92
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	212.39	27.41
	PWD	C	250.00	26.34	10.54
	Deptt.	C	75.00	0.46	0.61
		T	1100.00	239.19	21.74
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	29.64	25.77
	PWD	C	50.00		
	Deptt.	C	50.00		
		T	215.00	29.64	13.79
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	314.08	33.06
	PWD	C	150.00	43.44	28.96
	Deptt.	C	150.00		
		T	1250.00	357.52	28.60
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	220.49	32.67
	PWD	C	200.00	41.17	20.59
	Deptt.	C	100.00		
		T	975.00	261.66	26.84

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17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	122.00	32.53
	PWD	C	100.00	29.02	29.02
	Deptt.	C	50.00		
		T	525.00	151.02	28.77
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	900.86	37.93
	PWD	C	200.00	90.00	45.00
	Deptt.	C	100.00		
		T	2675.00	990.86	37.04
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	152.13	25.36
	PWD	C	100.00		
	Deptt.	C	20.00		
		T	720.00	152.13	21.13
20	Dte. of Family Welfare	R	2740.00	572.48	20.89
21	Dte. of ISM & Homeopathy	R	2460.00	273.47	11.12
	PWD	C	170.00	1.84	1.08
	Deptt.	C	15.00		
		T	2645.00	275.31	10.41
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	2100.00	525.00	25.00
		C	300.00	75.00	25.00
		T	2400.00	600.00	25.00
23	A & U Tibbia College & Hospital	R	1000.00	119.82	11.98
	PWD	C	250.00	177.20	70.88
	Deptt.	C	100.00		
		T	1350.00	297.02	22.00
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	80.23	17.83
	PWD	C	100.00	7.96	7.96
	Deptt.	C	25.00		
		T	575.00	88.19	15.34
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	208.88	40.96
		C	50.00		
		T	560.00	208.88	37.30
26	DDU Hospital	R	4250.00	1549.12	36.45
	PWD	C	800.00	417.29	52.16
	Deptt.	C	250.00	16.89	6.76

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1	2		3	4	5
		T	5300.00	1983.30	37.42
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00		
	PWD	C	300.00	86.65	28.88
	Deptt.	C	2200.00		
		T	5500.00	86.65	1.58
28	GTB Hospital, Dilshad Garden	R	6930.00	2804.35	40.47
	PWD	C	2000.00	647.83	32.39
	Deptt.	C	400.00	197.85	49.46
		T	9330.00	3650.03	39.12
29	University College of Medical Sciences	R	700.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	4500.00		
	Deptt.	C	3000.00		
	PWD	C	500.00	256.40	51.28
		T	8000.00	256.40	3.21
31	Delhi State Cancer Institute	R	5000.00		
	Deptt.	C	2500.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	34.46	9.85
33	Aruna Asaf Ali Hospital	R	420.00	47.14	11.22
	PWD	C	40.00	45.31	113.28
	Deptt.	C	100.00	42.11	42.11
		T	560.00	134.56	24.03
34	IHBAS	R	8600.00	2150.00	25.00
		C	400.00		
		T	9000.00	2150.00	23.89
35	Guru Nanak Eye Centre	R	325.00	51.86	15.96
	PWD	C	300.00	80.38	26.79
	Deptt.	C	200.00	5.17	2.59
		T	825.00	137.41	16.66
36	Lok Nayak Hospital	R	3900.00	1337.19	34.29
	PWD	C	2000.00	457.72	22.89
	Deptt.	C	550.00	185.17	33.67
		T	6450.00	1980.08	30.70
37	MAM College	R	2641.00	220.62	8.35

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1	2		3	4	5
	PWD	C	2300.00	315.00	13.70
	Deptt.	C	209.00	11.87	5.68
		T	5150.00	547.49	10.63
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00	1550.00	25.00
	PWD	C	200.00	6.19	3.10
	Deptt.	C	200.00	50.00	25.00
		T	6600.00	1606.19	24.34
39	Dental College [MAIDS]	R	3200.00		
	Deptt.	C	300.00		
		T	3500.00		
40	GB Pant Hospital	R	4700.00	998.17	21.24
	PWD	C	900.00	85.79	9.53
	Deptt.	C	800.00	288.21	36.03
		T	6400.00	1372.17	21.44
41	CATS	R	5000.00		
		C	500.00		
		T	5500.00		
42	SGM Hospital, Mangolpuri	R	3800.00	1497.81	39.42
	PWD	C	1000.00	36.33	3.63
	Deptt.	C	100.00		
		T	4900.00	1534.14	31.31
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	1752.78	23.53
	PWD	C	1000.00	432.79	43.28
	Deptt.	C	450.00		
		T	8900.00	2185.57	24.56
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00	129.32	28.74
45	North Delhi Municipal Corporation	R	7700.00	1925.00	25.00
46	South Delhi Municipal Corporation	R	1300.00	352.00	27.08
47	East Delhi Municipal Corporation	R	1900.00	475.00	25.00
	Total	R	170818.00	39297.77	23.01
	Total	C	101682.00	13240.88	13.02
	Total	T	272500.00	52538.65	19.28
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1380.00	305.54	22.14
		C	41.00		
		T	1421.00	305.54	21.50

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
B	Drug Control Department	R	540.00	8.53	1.58
		C	20.00	2.51	12.55
		T	560.00	11.04	1.97
C	Dte. of Health Services	R	505.00	6.76	1.34
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	4564.00	111.07	2.43
E	Dellhi State Health Mission	R	23000.00	7059.27	30.69
F	Forensic Science Laboratory	R	3100.00	459.21	14.81
	PWD	C	2500.00		
	Deptt.	C	1900.00		
		T	7500.00	459.21	6.12
G	North Delhi Municipal Corporation	R	4400.00	1100.00	25.00
H	South Delhi Municipal Corporation	R	3400.00	1590.00	46.76
I	East Delhi Municipal Corporation	R	2150.00	952.75	44.31
	Total	R	43039.00	11593.13	26.94
	Total	C	4461.00	2.51	0.06
	Total	T	47500.00	11595.64	24.41
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	74300.00	17625.00	23.72
		L	29600.00	7150.00	24.16
		T	103900.00	24775.00	23.85
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	100.00	25.00	25.00
	Total [Water]	R	74400.00	17650.00	23.72
	Total [Water]	L	31600.00	7150.00	22.63
	Total [Water]	T	106000.00	24800.00	23.40
B	<u>Sewerage</u>				
1	Sewerage Programme	R	32500.00	3700.00	11.38

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
		L	37900.00	5575.00	14.71
		T	70400.00	9275.00	13.17
2	YAP-III	L	200.00		
3	National River Conservation Mission	R	1000.00		
4	Sewerage projects - JNNURM	R	20000.00		
		T	20000.00		
	Total [Sewerage]	R	53500.00	3700.00	6.92
	Total	L	38100.00	5575.00	14.63
	Total	T	91600.00	9275.00	10.13
	Total	R	127900.00	21350.00	16.69
	Total	L	69700.00	12725.00	18.26
	Total	T	197600.00	34075.00	17.24
16	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	C	5000.00	532.13	10.64
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	3500.00	875.00	25.00
C	In- Situ slum rehabilitation plan	L	10000.00		
C	Houses for weaker section [JNNURM]				
i.	DUSIB	R	10000.00		
iii.	DSIIDC	R	1000.00		
iv.	NDMC	R	50.00		
	Houses for weaker section [JNNURM]- Total	R	11050.00		
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	11050.00		
D	Housing for all - PMAY	R	450.00		
	Total	R	15000.00	875.00	5.83
	Total	C	5000.00	532.13	10.64
	Total	L	10000.00		
	Total	T	30000.00	1407.13	4.69
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00	3300.00	18.03

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
B	North Delhi Municipal Corporation	R	30300.00	5424.75	17.90
		L	1800.00	900.00	50.00
		T	32100.00	6324.75	19.70
C	South Delhi Municipal Corporation	R	26400.00	15596.75	59.08
		T	26400.00	15596.75	59.08
D	East Delhi Municipal Corporation	R	21370.00	2792.50	13.07
		L	6130.00	907.00	14.80
		T	27500.00	3699.50	13.45
	Total North South East Delhi Corporations	T	86000.00	25621.00	29.79
E	NDMC				
D1	NDMC Schemes:	R			
	Smart City	R	19600.00		
	Swachh Bharat Mission	R	1000.00		
		T	20600.00		
F	Delhi Cantonment Board				
	Swachh Bharat Mission	R	1500.00		
G	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1997.00		
2	MLA - LAD Scheme	R	28000.00	28000.00	100.00
3	Development of Urban villages	C	700.00	42.53	6.08
4	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	300.00		
5	JNNURM(BSUP)	R	65.00	1.84	2.83
6	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R	3.00	3.00	100.00
7	Provison of Essential Services in Unauthorised Colonies- DSIIDC, I&FC, UD &PWD				
	DSIIDC	C	30000.00		
	I&FC	C	5000.00	270.39	5.41
	UD	R	50.00	1.09	2.18
		C	950.00		
	PWD	C	2000.00	57.14	2.86
	North DMC	C			
	South DMC	C			

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
	East DMC	C			
	Provison of Essential Services in Unauthorised Colonies	R	50.00	1.09	2.18
	Provison of Essential Services in Unauthorised Colonies	C	37950.00	327.53	0.86
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	328.62	0.86
7	Redevelopment of Walled City Shahjanbad	R	500.00		
8	Socio Cultural center-CBD Sahadra	C	50.00		
9	Dte. of Local Bodies	R	150.00	62.04	41.36
10	Swachh Bharat Mission	R	400.00		
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00		
	Total [UD Deptt.]	R	51165.00	28067.97	54.86
		C	39000.00	370.06	0.95
		T	90165.00	28438.03	31.54
G	PWD				
	NCR Cell-GAD	R	35.00	12.46	35.60
	Total	R	169670.00	55194.43	32.53
	Total	C	39000.00	370.06	0.95
	Total	L	7930.00	1807.00	22.79
	Total	T	216600.00	57371.49	26.49
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	839.68	2.55
	Deptt.	C	5000.00	1028.74	20.57
		C	100.00		
		L			
		T	38000.00	1868.42	4.92
	Total	R	32900.00	839.68	2.55
	Total	C	5100.00	1028.74	20.17
	Total	L			
	Total	T	38000.00	1868.42	4.92
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	330.00		
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	503.19	6.16
	PWD	C	6500.00	192.89	2.97

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Deptt.	C	1530.00	9.39	0.61
		T	16200.00	705.47	4.35
C	Dte. of Employment				
	Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	503.19	5.87
	Total	C	8030.00	202.28	2.52
	Total	T	16600.00	705.47	4.25
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	73635.00	25667.07	34.86
	PWD	C	5200.00	505.52	9.72
	Deptt	C	400.00	1.48	0.37
		T	79235.00	26174.07	33.03
B	Urban Basic Services Programme (UD)	R	65.00	5.07	7.80
	Total	R	73700.00	25672.14	34.83
	Total	C	5600.00	507.00	9.05
	Total	T	79300.00	26179.14	33.01
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	66710.00	23016.01	34.50
	PWD	C	390.00		
	Deptt	C	2000.00	154.00	7.70
		T	69100.00	23170.01	33.53
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	20100.00	1657.15	8.24
	Mid_Day-Meal				
B	Dte. of Education	R	15407.00	2760.45	17.92
C	Delhi Cantt	R	3.00		
D	North Delhi Municipal Corporation	R	860.00		
E	South Delhi Municipal Corporation	R	760.00		
F	East Delhi Municipal Corporation	R	480.00		
G	NDMC	R	85.00		
H	Social Welfare Department	R	5.00		
	Total	R	37700.00	4417.60	11.72

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
23	JAIL	R	3100.00	356.08	11.49
		PWD C	4000.00	1023.81	25.60
		Deptt C	100.00		
		T	7200.00	1379.89	19.17
24	PUBLIC WORKS				
A	Office Accommodation	C	1000.00	488.40	48.84
B	Court Building including CSS	C	15400.00	4786.33	31.08
C	Delhi Bhawan -GAD (New Scheme)		5.00		
D	Dte. General of Home Guards	C	100.00	5.44	5.44
E	Registrar Cooperative Societies	C	35.00		
F	Weight & Measures	C	20.00		
G	NCC	C	2000.00	396.83	19.84
H	Labour Department	C	20.00		
I	Employment Department	C	70.00		
J	Delhi Archives	C	50.00		
	Total	C	18700.00	5677.00	30.36
25	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R	470.00	73.41	15.62
		C	150.00		
		T	620.00	73.41	11.84
B	Election Department	R	1700.00	331.17	19.48
		Deptt. C	100.00	15.75	15.75
		PWD C	200.00	10.00	5.00
		T	2000.00	356.92	17.85
C	Revenue Department				
i.	Direction & Administration	R	3750.00	1082.13	28.86
		Deptt. C	3000.00	350.25	11.68
		PWD C	2200.00	462.28	21.01
		T	8950.00	1894.66	21.17

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
ii	Disaster Management [DC Office]	R	1438.00	268.97	18.70
		C	600.00		
		T	2038.00	268.97	13.20
iv.	GIA to Delhi e-District Society for e-District project	R	200.00		
v	Citizen local area development Swaraj fund	R	490.00		
		C	34510.00		
		T	35000.00		
	GIA to Mission convergence (SSS)	R	235.00	8.61	3.66
	Minorities Welfare Schemes	R	1815.00		
vii.	Earthquake Risk management	R	50.00		
viii.	Computersiation of land record	R	50.00		
ix	Civil Defence	R	20134.00		
	Deptt	C	255.00		
		T	20389.00		
	Total Revenue Department	R	28162.00	1359.71	4.83
		C	40565.00	812.53	2.00
		T	68727.00	2172.24	3.16
D	Delhi Fire Services	R	5100.00	1801.88	35.33
	PWD	C	1500.00	245.61	16.37
	Deptt	C	900.00	43.00	4.78
		T	7500.00	2090.49	27.87
E	Deptt. of Law & Judicial	T	2500.00	585.74	23.43
i.	High Court	R	200.00	15.86	7.93
ii.	Family Court	R	1200.00	437.59	36.47
iii.	Computerisation of Distt. Court	R	300.00	8.63	2.88
iv.	Judicial Academy	R	400.00	41.16	10.29
v.	Delhi Dispute Resolution Society	R	370.00	80.00	21.62
	Deptt	C	30.00	2.50	8.33
		T	400.00	82.50	20.63
G	DSSSB	R	1645.00	340.58	20.70
		C	55.00	2.00	3.64
		T	1700.00	342.58	20.15
H	GAD [Citizen Govt. Interface]	R	3.00		
	GIA to Delhi Computersiation of police service society for CCTNS	R			
		T	3.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto August 2016	% Exp. w.r.t. BE
1	2		3	4	5
I	Trade & Taxes	R	1500.00	97.53	6.50
	Deptt.	C	1000.00	92.51	9.25
		T	2500.00	190.04	7.60
	Land & Building Deptt.				
	LARR (land Acquisition, Rehabilitation and resettlement Authority)	R	50.00		
	Total	R	41100.00	4587.52	11.16
	Total	C	44500.00	1223.90	2.75
	Total	T	85600.00	5811.42	6.79
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00	57.66	19.22
		R	180.00	2.01	1.12
B	Environment Department	R	80.00		
		C	100.00	2.38	2.38
		T	180.00	2.38	1.32
C	<u>Revenue Department</u>	R	40.00	7.07	17.68
	Total	R	300.00	9.08	3.03
	Total	C	400.00	60.04	15.01
	Total	T	700.00	69.12	9.87
	Grand Total	R	1192922.00	305397.55	25.60
	Grand Total	C	735771.00	132222.42	17.97
	Grand Total	L	131307.00	20006.00	15.24
	Grand Total	T	2060000.00	457625.97	22.21