

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	130.82	66.07
B	Rural Dev. Board [Dev Deptt] Deptt.	C	16900.00	5996.20	35.48
		R	900.00	14.55	1.62
C	Dte. of Panchayat	R	2.00	0.09	4.50
	Deptt.	C	1000.00	421.46	42.15
		T	1002.00	421.55	42.07
	Total	R	1100.00	145.46	13.22
	Total	C	17900.00	6417.66	35.85
	Total	T	19000.00	6563.12	34.54
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	112.00	0.58	0.52
	Deptt.	C	6188.00	3916.59	63.29
		T	6300.00	3917.17	62.18
	Total	R	112.00	0.58	0.52
	Total	C	6188.00	3916.59	63.29
	Total	T	6300.00	3917.17	62.18
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	1294.80	26.98
ii.	Shifting of HT/LT Lines	R	2000.00	64.41	3.22
		T	6800.00	1359.21	19.99
D	Renewable Energy	C	600.00		
	Total	R	2000.00	64.41	3.22
	Total	C	14000.00	1294.80	9.25
	Total	L	22600.00		
	Total	T	38600.00	1359.21	3.52
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	923.00	436.07	47.24
	PWD	C	10.00		
	Deptt.	C	2040.00		
		L	127.00	25.00	19.69
		T	3100.00	461.07	14.87

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1	2	3	4	5	6
	Total	R	923.00	436.07	47.24
	Total	C	2050.00		
	Total	L	127.00	25.00	19.69
	Total	T	3100.00	461.07	14.87
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	153500.00	29560.00	19.26
ii.	Roads taken over from MCD	C	10600.00	5694.00	53.72
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	100.00	100.00	100.00
v.	JNNURM	C	10000.00	6050.00	60.50
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	53631.00	27.60
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00	7500.00	75.00
ii.	CRF	R	1200.00		
iii.	C/o RUB / ROB - CWG	R	2800.00		
iv.	JNNURM	R	2500.00		
	Total	T	16500.00	7500.00	45.45
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		
	Total North, South & East Delhi Corporations		26500.00	10500.00	39.62
	Total [Roads & Bridges]		220800.00	64131.00	29.04
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	1755.71	10.03
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00		

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1	2	3	4	5	6
7	Road safety & GIA to NGOs	R	8500.00	3916.66	46.08
6	Viability Gap funding towards Cluster Buses	R	40000.00	22727.44	56.82
7	Others	R	2300.00	1119.03	48.65
		C	1700.00	538.98	31.70
		T	4000.00	1658.01	41.45
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	57763.13	71.49
		C	77750.00	34621.69	44.53
		L	14950.00	3949.00	26.41
		T	173500.00	96333.82	55.52
	Total	R	107300.00	68263.13	63.62
	Total	C	272050.00	88252.69	32.44
	Total	L	14950.00	3949.00	26.41
	Total	T	394300.00	160464.82	40.70
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1040.00	418.29	40.22
	Deptt.	C	60.00	7.50	12.50
		T	1100.00	425.79	38.71
B	Forest Department	R	1300.00	379.19	29.17
	Deptt.	C	1900.00	984.34	51.81
		T	3200.00	1363.53	42.61
C	Department of Information & Technology	R	3600.00	136.24	3.78
	Total	R	5940.00	933.72	15.72
	Total	C	1960.00	991.84	50.60
	Total	T	7900.00	1925.56	24.37
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	50.00	35.89	71.78
B	Stg. of A. R. Deptt.	R	36.00	16.74	46.50
C	Urban Development Department	R	50.00	13.77	27.54
D	Dte. of Economics & Statistics	R	564.00	15.30	2.71
	Total	R	700.00	81.70	11.67
8	<u>TOURISM</u>				
A	DTTDC	R	75.00		
		C	900.00		
		T	975.00		
B	Deptt. of Tourism	R	3525.00	14.22	0.40

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1	2	3	4	5	6
		C	1000.00		
		T	4525.00	14.22	0.31
C	DIHMCT	R	200.00		
		C	400.00		
		T	600.00		
	Total	R	3800.00	14.22	0.37
	Total	C	2300.00		
	Total	L			
	Total	T	6100.00	14.22	0.23
9	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	1780.00	80.12	4.50
		C	520.00	44.46	8.55
B	Weights & Measures Deptt.	R	100.00	7.05	7.05
		T	2400.00	131.63	5.48
10	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	198900.00	105381.28	52.98
		PWD C	89100.00	62616.09	70.28
		Deptt. C	62000.00	7757.08	12.51
		T	350000.00	175754.45	50.22
B	Dte of Higher Education	R	17400.00	5421.39	31.16
		PWD C	12100.00	4060.88	33.56
		Deptt. C	500.00		
		T	30000.00	9482.27	31.61
C	North Delhi Municipal Corporation	R	14700.00	11025.00	75.00
D	South Delhi Municipal Corporation	R	11500.00	8625.00	75.00
E	East Delhi Municipal Corporation	R	9300.00	6975.00	75.00
	Total	R	251800.00	137427.67	54.58
	Total	C	163700.00	74434.05	45.47
	Total	T	415500.00	211861.72	50.99
11	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2838.00	1415.32	49.87
		PWD C	4000.00	593.29	14.83
		Deptt. C	620.00	115.68	18.66
		T	7458.00	2124.29	28.48
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	2100.00	75.00
		C	1000.00	250.00	25.00
		T	3800.00	2350.00	61.84
D	College of Arts	R	212.00	101.91	48.07

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1	2	3	4	5	6
	PWD	C	300.00	39.00	13.00
	Deptt.	C			
		T	512.00	140.91	27.52
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	68.64	26.40
	PWD	C	1500.00	597.82	39.85
	Deptt.	C	100.00	1.52	1.52
		T	1860.00	667.98	35.91
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	183.44	22.93
	PWD	C	200.00	10.32	5.16
	Deptt.	C	200.00	17.88	8.94
		T	1200.00	211.64	17.64
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	275.80	55.16
	PWD	C	100.00	9.00	9.00
	Deptt.	C	20.00		
		T	620.00	284.80	45.94
I	G B Pant Engg. College, Okhla	R	150.00	89.98	59.99
	PWD	C	150.00	61.08	40.72
	Deptt.	C	50.00		
		T	350.00	151.06	43.16
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	1275.00	75.00
		C	400.00	300.00	75.00
		T	2100.00	1575.00	75.00
K	Indraprasth Institute of Information Technology (IIIT)	L	6000.00	3000.00	50.00
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
O	Research Grant scheme(New Schme)	R			
P	Institute/ Industries Interaction (New Scheme)	R			
	Total	R	18160.00	7260.09	39.98
	Total	C	14640.00	1995.59	13.63
	Total	L	6000.00	3000.00	50.00
	Total	T	38800.00	12255.68	31.59

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1	2	3	4	5	6
12	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	700.00	7.74	1.11
A	Deptt. of Archaeology	R	100.00	24.94	24.94
	Deptt.	C	570.00	744.52	130.62
		T	670.00	769.46	114.84
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
C	Language Department	R	40.00	11.97	29.93
D	Hindi Academy	R	400.00	244.41	61.10
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	20.33	58.09
F	Punjabi Academy	R	1000.00	337.03	33.70
G	Urdu Academy	R	730.00	426.17	58.38
H	Sanskrit Academy	R	450.00	293.35	65.19
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	215.00	53.75	25.00
K	Maithily Bhojpuri Language Academy	R	115.00	81.06	70.49
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		
	Total	R	4830.00	1750.75	36.25
	Total	C	570.00	744.52	130.62
	Total	T	5400.00	2495.27	46.21
13	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00	1120.92	32.78
	PWD	C	920.00	597.48	64.94
	Deptt.	C	10.00		
		T	4350.00	1718.40	39.50
B	Dte. of Higher Education	R	150.00		
C	North Delhi Municipal Corporation	R	100.00	75.00	75.00
D	South Delhi Municipal Corporation	R	100.00	75.00	75.00
E	East Delhi Municipal Corporation	R	100.00	75.00	75.00
	Total	R	3870.00	1345.92	34.78
	Total	C	930.00	597.48	64.25

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1	2	3	4	5	6
	Total	T	4800.00	1943.40	40.49
14	<u>MEDICAL</u>				
1	Dte. of Health Services	R	54627.00	21665.60	39.66
	PWD	C	60068.00	11210.00	18.66
	Deptt.	C	2600.00	219.90	8.46
		T	117295.00	33095.50	28.22
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	5000.00	1250.00	25.00
	Deptt.	C	7000.00	1750.00	25.00
		T	12000.00	3000.00	25.00
4	Bhagwan Mahavir Hospital, Pitampura	R	2125.00	1303.59	61.35
	PWD	C	500.00	181.72	36.34
	Deptt.	C	100.00		
		T	2725.00	1485.31	54.51
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	792.08	75.44
	PWD	C	300.00	91.81	30.60
	Deptt.	C	100.00	14.95	14.95
		T	1450.00	898.84	61.99
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	1037.95	76.89
	PWD	C	400.00	176.30	44.08
	Deptt.	C	200.00	3.41	1.71
		T	1950.00	1217.66	62.44
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	1025.46	78.88
	PWD	C	300.00	134.59	44.86
	Deptt.	C	100.00	1.56	1.56
		T	1700.00	1161.61	68.33
8	R.T.R.M hospital, Jaffarpur	R	550.00	310.11	56.38
	PWD	C	600.00	221.15	36.86
	Deptt.	C	100.00	0.18	0.18
		T	1250.00	531.44	42.52
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	544.58	77.80
	PWD	C	1200.00	277.65	23.14
	Deptt.	C	200.00	26.09	13.05
		T	2100.00	848.32	40.40
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	621.48	47.81
	PWD	C	1000.00	130.20	13.02
	Deptt.	C	200.00		
		T	2500.00	751.68	30.07
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	398.04	66.34
	PWD	C	100.00	29.13	29.13
	Deptt.	C	50.00	38.58	77.16
		T	750.00	465.75	62.10

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12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	3712.17	81.14
	PWD	C	460.00	50.78	11.04
	Deptt.	C			
		T	5035.00	3762.95	74.74
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	385.95	49.80
	PWD	C	250.00	82.59	33.04
	Deptt.	C	75.00	3.36	4.48
		T	1100.00	471.90	42.90
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	45.97	39.97
	PWD	C	50.00		
	Deptt.	C	50.00		
		T	215.00	45.97	21.38
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	707.05	74.43
	PWD	C	150.00	129.30	86.20
	Deptt.	C	150.00		
		T	1250.00	836.35	66.91
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	425.98	63.11
	PWD	C	200.00	131.96	65.98
	Deptt.	C	100.00		
		T	975.00	557.94	57.22
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	277.95	74.12
	PWD	C	100.00	54.00	54.00
	Deptt.	C	50.00	3.72	7.44
		T	525.00	335.67	63.94
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	1671.11	70.36
	PWD	C	200.00	105.83	52.92
	Deptt.	C	100.00		
		T	2675.00	1776.94	66.43
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	242.86	40.48
	PWD	C	100.00		
	Deptt.	C	20.00		
		T	720.00	242.86	33.73
20	Dte. of Family Welfare	R	2740.00	1441.58	52.61
21	Dte. of ISM & Homeopathy	R	2460.00	812.91	33.05
	PWD	C	170.00	19.03	11.19
	Deptt.	C	15.00		
		T	2645.00	831.94	31.45
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	518.66	51.87
	PWD	C	250.00	214.40	85.76
	Deptt.	C	100.00		

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1	2	3	4	5	6
		T	1350.00	733.06	54.30
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	215.30	47.84
	PWD	C	100.00	26.06	26.06
	Deptt.	C	25.00	0.04	0.16
		T	575.00	241.40	41.98
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	395.65	77.58
		C	50.00	4.09	8.18
		T	560.00	399.74	71.38
26	DDU Hospital	R	4250.00	2843.22	66.90
	PWD	C	800.00	590.96	73.87
	Deptt.	C	250.00	47.31	18.92
		T	5300.00	3481.49	65.69
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00	800.00	26.67
	PWD	C	300.00	300.00	100.00
	Deptt.	C	2200.00		
		T	5500.00	1100.00	20.00
28	GTB Hospital, Dilshad Garden	R	6930.00	4794.55	69.19
	PWD	C	2000.00	1040.60	52.03
	Deptt.	C	400.00	406.48	101.62
		T	9330.00	6241.63	66.90
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	320.60	64.12
		T	8000.00	320.60	4.01
31	Delhi State Cancer Institute	R	5000.00	1875.00	37.50
	Deptt.	C	2500.00		
		T	7500.00	1875.00	25.00
32	Central Jail Hospital	R	350.00	61.67	17.62
33	Aruna Asaf Ali Hospital	R	420.00	152.90	36.40
	PWD	C	40.00	45.31	113.28
	Deptt.	C	100.00	42.11	42.11
		T	560.00	240.32	42.91
34	IHBAS	R	8600.00	5400.00	62.79
		C	400.00		
		T	9000.00	5400.00	60.00
35	Guru Nanak Eye Centre	R	325.00	115.48	35.53
	PWD	C	300.00	119.55	39.85
	Deptt.	C	200.00	81.43	40.72
		T	825.00	316.46	38.36

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36	Lok Nayak Hospital	R	3900.00	2843.63	72.91
	PWD	C	2000.00	1198.67	59.93
	Deptt.	C	550.00	323.93	58.90
		T	6450.00	4366.23	67.69
37	MAM College	R	2641.00	544.42	20.61
	PWD	C	2300.00	980.09	42.61
	Deptt.	C	209.00	12.25	5.86
		T	5150.00	1536.76	29.84
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00	3650.00	58.87
	PWD	C	200.00	79.27	39.64
	Deptt.	C	200.00	50.00	25.00
		T	6600.00	3779.27	57.26
39	Dental College [MAIDS]	R	3200.00	800.00	25.00
	Deptt.	C	300.00	75.00	25.00
		T	3500.00	875.00	25.00
40	GB Pant Hospital	R	4700.00	1513.79	32.21
	PWD	C	900.00	408.17	45.35
	Deptt.	C	800.00	518.78	64.85
		T	6400.00	2440.74	38.14
41	CATS	R	5000.00	1000.00	20.00
		C	500.00		
		T	5500.00	1000.00	18.18
42	SGM Hospital, Mangolpuri	R	3800.00	2848.44	74.96
	PWD	C	1000.00	232.72	23.27
	Deptt.	C	100.00	6.42	6.42
		T	4900.00	3087.58	63.01
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	2658.26	35.68
	PWD	C	1000.00	950.87	95.09
	Deptt.	C	450.00		
		T	8900.00	3609.13	40.55
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00	205.53	45.67
45	North Delhi Municipal Corporation	R	7700.00	5775.00	75.00
46	South Delhi Municipal Corporation	R	1300.00	975.00	75.00
47	East Delhi Municipal Corporation	R	1900.00	475.00	25.00
	Total	R	170818.00	79658.92	46.63
	Total	C	101682.00	23237.90	22.85
	Total	T	272500.00	102896.82	37.76
15	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1380.00	505.63	36.64
		C	41.00		
		T	1421.00	505.63	35.58
B	Drug Control Department	R	540.00	16.75	3.10

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
		C	20.00	2.51	12.55
		T	560.00	19.26	3.44
C	Dte. of Health Services	R	505.00	101.58	20.11
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	4564.00	267.70	5.87
E	Dellhi State Health Mission	R	23000.00	18311.27	79.61
F	Forensic Science Laboratory	R	3100.00	1022.86	33.00
	PWD	C	2500.00	17.00	0.68
	Deptt.	C	1900.00	46.96	2.47
		T	7500.00	1086.82	14.49
G	North Delhi Municipal Corporation	R	4400.00	4265.00	96.93
H	South Delhi Municipal Corporation	R	3400.00	3290.50	96.78
I	East Delhi Municicpal Corporation	R	2150.00	1782.50	82.91
	Total	R	43039.00	29563.79	68.69
	Total	C	4461.00	66.47	1.49
	Total	T	47500.00	29630.26	62.38
16	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	74300.00	53850.00	72.48
		L	29600.00	21450.00	72.47
		T	103900.00	75300.00	72.47
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	53875.00	72.41
	Total [Water]	L	31600.00	21450.00	67.88
	Total [Water]	T	106000.00	75325.00	71.06
B	<u>Sewerage</u>				
1	Sewerage Programme	R	32500.00	10125.00	31.15
		L	37900.00	24525.00	64.71
		T	70400.00	34650.00	49.22
2	YAP-III	L	200.00		
3	National River Conservation Programme	R	1000.00		
4	Sewerage projects - JNNURM	R	20000.00		
		T	20000.00		
	Total [Sewerage]	R	53500.00	10125.00	18.93
	Total	L	38100.00	24525.00	64.37
	Total	T	91600.00	34650.00	37.83

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
	Total	R	127900.00	64000.00	50.04
	Total	L	69700.00	45975.00	65.96
	Total	T	197600.00	109975.00	55.66
17	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	C	5000.00	1252.12	25.04
ii.	Staff Quarters for Judges	C			
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	5000.00	50.00
ii.	Rajiv Avas Yojna-DUSIB	R			
iii.	DSIIDC	R	1000.00		
iv.	DDA	R			
iv	UD [Land Cost for EWS Houses]	R			
v	Urban Statistics for HR Assessment (USHA) under JNNURM	R			
iv.	NDMC	R	50.00		
	Houses for weaker section [JNNURM]- Total	R	11050.00	5000.00	45.25
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	11050.00	5000.00	45.25
D	Housing for all - PMAY	R	450.00		
	Total	R	15000.00	5875.00	39.17
	Total	C	5000.00	1252.12	25.04
	Total	L	10000.00		
	Total	T	30000.00	7127.12	23.76
18	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00	9700.00	53.01
B	North Delhi Municipal Corporation	R	30300.00	16124.75	53.22
		L	1800.00	1350.00	75.00
		T	32100.00	17474.75	54.44
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	8327.50	38.97
		L	6130.00	2722.50	44.41
		T	27500.00	11050.00	40.18
	Total North South East Delhi Corporations	T	86000.00	44121.50	51.30
E	NDMC				
	Smart City	R	19600.00	19400.00	98.98

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
	Swachh Bharat Mission	R	1000.00		
		T	20600.00	19400.00	94.17
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	Dev. Of Trans Yamuna Area	R			
		C			
		T			
4	Development of Urban villages	C	700.00	177.03	25.29
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	300.00		
6	JNNURM(BSUP)	R	65.00	3.73	5.74
7	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R	3.00	3.00	100.00
8	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD				
	DSIIDC	C	30000.00	15000.00	50.00
	I&FC	C	5000.00	725.36	14.51
	UD	R	50.00	2.52	5.04
		C	950.00		
	PWD	C	2000.00	158.21	7.91
	Provison of Essential Services in Unauthorised Colonies	R	50.00	2.52	5.04
	Provison of Essential Services in Unauthorised Colonies	C	37950.00	15883.57	41.85
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	15886.09	41.81
	C/o of Boundary Wall of land at Khanjhalawala	c			
9	Redevelopment of Walled City Shahjanbad	R	500.00		
10	Socio Cultural center-CBD Sahadra	C	50.00		
9	Dte. of Local Bodies	R	150.00	111.83	74.55
10	Swachh Bharat Mission	R	400.00		
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00		
	Total [UD Deptt.]	R	51165.00	28121.08	54.96
		C	39000.00	16060.60	41.18
		T	90165.00	44181.68	49.00
G	PWD				
	NCR Cell-GAD (Shahjanbad Redevelopment corporation)	R	35.00	33.23	94.94
	Total	R	169670.00	97303.31	57.35
	Total	C	39000.00	16060.60	41.18
	Total	L	7930.00	4072.50	51.36

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
	Total	T	216600.00	117436.41	54.22
19	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	962.07	2.92
	Deptt.	C	5000.00	2096.47	41.93
		C	100.00	19.31	19.31
		L			
		T	38000.00	3077.85	8.10
	Total	R	32900.00	962.07	2.92
	Total	C	5100.00	2115.78	41.49
	Total	L			
	Total	T	38000.00	3077.85	8.10
20	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	330.00		
		C			
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	719.05	8.80
	PWD	C	6500.00	561.62	8.64
	Deptt.	C	1530.00	117.80	7.70
		T	16200.00	1398.47	8.63
C	Dte. of Employment				
	Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	719.05	8.39
	Total	C	8030.00	679.42	8.46
	Total	T	16600.00	1398.47	8.42
21	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	73635.00	50712.89	68.87
	PWD	C	5200.00	717.31	13.79
	Deptt	C	400.00	2.18	0.55
		T	79235.00	51432.38	64.91
B	Urban Basic Services Programme (UD)	R	65.00	8.14	12.52
	Total	R	73700.00	50721.03	68.82
	Total	C	5600.00	719.49	12.85
	Total	T	79300.00	51440.52	64.87
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	66710.00	35826.04	53.70
	PWD	C	390.00	28.67	7.35
	Deptt	C	2000.00	188.00	9.40
		T	69100.00	36042.71	52.16
23	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	20100.00	4985.77	24.80
	Mid_Day-Meal				
B	Dte. of Education	R	15407.00	7533.88	48.90

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
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	12519.65	33.21
24	JAIL	R	3100.00	798.12	25.75
	PWD	C	4000.00	3001.80	75.05
	Deptt	C	100.00	92.67	92.67
		T	7200.00	3892.59	54.06
25	PUBLIC WORKS				
A	Office Accommodation	C	1000.00	859.50	85.95
B	Court Building including CSS	C	15400.00	11955.71	77.63
C	Delhi Bhawan -GAD (New Scheme)		5.00		
D	Dte. General of Home Guards	C	100.00	24.24	24.24
E	Registrar Cooperative Societies	C	35.00		
F	Weight & Measures	C	20.00		
G	NCC	C	2000.00	816.03	40.80
H	Labour Department	C	20.00		
I	Employment Department	C	70.00	39.00	55.71
J	Delhi Archives	C	50.00		
	Total	C	18700.00	13694.48	73.23
26	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R	470.00	145.03	30.86
		C	150.00	30.00	20.00
		T	620.00	175.03	28.23
B	Election Department	R	1700.00	794.11	46.71
	Deptt.	C	100.00	89.92	89.92
	PWD	C	200.00	35.04	17.52
		T	2000.00	919.07	45.95
C	Revenue Department				
i.	Direction & Administration	R	3750.00	2611.26	69.63
	Deptt.	C	3000.00	987.75	32.93

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
	PWD	C	2200.00	951.19	43.24
		T	8950.00	4550.20	50.84
ii.	Distt. Development Committee [Minor Works]	R			
iii.	My Delhi I-Care Fund	R			
iv.	Bhagidari - Citizen Govt. Interface	R			
ii	Disaster Management [DC Office]	R	1438.00	639.76	44.49
		C	600.00		
		T	2038.00	639.76	31.39
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
		C			
		T	235.00		
	Minorities Welfare Schemes	R	1815.00		
vii.	Earthquake Risk management	R	50.00	0.50	1.00
viii.	Computersation of land record	R	50.00		
ix	Strengthening of SDMAs & DDMA's- CSS	R			
ix	Civil Defence	R	20134.00	2.37	0.01
	Deptt	C	255.00	12.72	4.99
		T	20389.00	15.09	0.07
	Total Revenue Department	R	28162.00	3262.50	11.58
		C	40565.00	1951.66	4.81
		T	68727.00	5214.16	7.59
D	Delhi Fire Services	R	5100.00	3468.21	68.00
	PWD	C	1500.00	333.08	22.21
	Deptt	C	900.00	211.78	23.53
		T	7500.00	4013.07	53.51
E	Deptt. of Law & Judicial	T	2500.00	1182.40	47.30
i.	High Court	R	200.00	27.77	13.89
ii.	Family Court	R	1200.00	877.75	73.15
iii.	Computerisation of Distt. Court	R	300.00	19.07	6.36
iv.	Judicial Academy	R	400.00	115.31	28.83
v.	GIA to Delhi Dispute Resolution Society	R	370.00	140.00	37.84
	Deptt	C	30.00	2.50	8.33
		T	400.00	142.50	35.63
G	DSSSB	R	1645.00	621.00	37.75
		C	55.00	2.00	3.64
		T	1700.00	623.00	36.65
H	GAD [Citizen Govt. Interface]	R	3.00		
	GIA to Delhi Computersation of police service society for CCTNS	R			
	GIA to Delhi Police for National Emergency Response System (NERS)-CSS	R			

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto December 2016	% Exp. w.r.t. BE
1	2	3	4	5	6
		C			
		T	3.00		
I	Trade & Taxes	R	1500.00	97.38	6.49
	Deptt.	C	1000.00	122.47	12.25
		T	2500.00	219.85	8.79
	Land & Building Deptt.				
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R	50.00		
	Total	R	41100.00	9568.13	23.28
	Total	C	44500.00	2778.45	6.24
	Total	T	85600.00	12346.58	14.42
27	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00	154.21	51.40
		R	180.00	28.31	15.73
B	Environment Department	R	80.00		
		C	100.00	34.73	34.73
		T	180.00	34.73	19.29
C	<u>Revenue Department</u>	R	40.00	14.07	35.18
	Total	R	300.00	42.38	14.13
	Total	C	400.00	188.94	47.24
	Total	T	700.00	231.32	33.05
	Grand Total	R	1192922.00	605368.38	50.75
	Grand Total	C	735771.00	242794.47	33.00
	Grand Total	L	131307.00	57021.50	43.43
	Grand Total	T	2060000.00	905184.35	43.94