

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto January 2017	% 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	6701.01	39.65
		R	900.00	14.55	1.62
C	Dte. of Panchayat	R	2.00	0.09	4.50
	Deptt.	C	1000.00	427.98	42.80
		T	1002.00	428.07	42.72
	Total	R	1100.00	145.46	13.22
	Total	C	17900.00	7128.99	39.83
	Total	T	19000.00	7274.45	38.29
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	112.00	0.58	0.52
	Deptt.	C	6188.00	4316.37	69.75
		T	6300.00	4316.95	68.52
	Total	R	112.00	0.58	0.52
	Total	C	6188.00	4316.37	69.75
	Total	T	6300.00	4316.95	68.52
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	461.07	49.95
	PWD	C	10.00		
	Deptt.	C	2040.00		
		L	127.00	25.00	19.69

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1	2	3	4	5	6
		T	3100.00	486.07	15.68
	Total	R	923.00	461.07	49.95
	Total	C	2050.00		
	Total	L	127.00	25.00	19.69
	Total	T	3100.00	486.07	15.68
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	153500.00	33711.85	21.96
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	6060.13	60.60
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	57792.98	29.74
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	68292.98	30.93
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	13949.00	99.99
		T	76277.00	76276.00	100.00
2	BRTS	C	1123.00		
3	Monorail	C	100.00		
3	New DTC Buses	C	15000.00		

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1	2	3	4	5	6
4	Depots / Bus Parking	C	17500.00	1755.71	10.03
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00		
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	1481.92	64.43
		C	1700.00	538.98	31.70
		T	4000.00	2020.90	50.52
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	58126.02	71.94
		C	77750.00	34621.69	44.53
		L	14950.00	13949.00	93.30
		T	173500.00	106696.71	61.50
	Total	R	107300.00	68626.02	63.96
	Total	C	272050.00	92414.67	33.97
	Total	L	14950.00	13949.00	93.30
	Total	T	394300.00	174989.69	44.38
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	142.99	3.97
	Total	R	5940.00	940.47	15.83
	Total	C	1960.00	991.84	50.60
	Total	T	7900.00	1932.31	24.46
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	50.00	37.11	74.22
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	17.01	3.02
	Total	R	700.00	84.63	12.09
8	<u>TOURISM</u>				

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1	2	3	4	5	6
A	DTTDC	R	75.00	37.50	50.00
		C	900.00		
		T	975.00	37.50	3.85
B	Deptt. of Tourism	R	3525.00	14.22	0.40
		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	51.72	1.36
	Total	C	2300.00		
	Total	L			
	Total	T	6100.00	51.72	0.85
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	8.17	8.17
		T	2400.00	132.75	5.53
10	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	198900.00	115702.45	58.17
	PWD	C	89100.00	69804.38	78.34
	Deptt.	C	62000.00	7989.01	12.89
		T	350000.00	193495.84	55.28
B	Dte of Higher Education	R	17400.00	5438.82	31.26
	PWD	C	12100.00	4060.88	33.56
	Deptt.	C	500.00		
		T	30000.00	9499.70	31.67
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	147766.27	58.68
	Total	C	163700.00	81854.27	50.00
	Total	T	415500.00	229620.54	55.26
11	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2838.00	2508.43	88.39
	PWD	C	4000.00	704.75	17.62
	Deptt.	C	620.00	115.68	18.66
		T	7458.00	3328.86	44.63
B	Delhi Technological University	R	3500.00	850.00	24.29

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1	2	3	4	5	6
		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	113.16	53.38
	PWD	C	300.00	39.12	13.04
	Deptt.	C			
		T	512.00	152.28	29.74
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	84.84	32.63
	PWD	C	1500.00	617.27	41.15
	Deptt.	C	100.00	1.52	1.52
		T	1860.00	703.63	37.83
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	197.97	24.75
	PWD	C	200.00	15.32	7.66
	Deptt.	C	200.00	17.88	8.94
		T	1200.00	231.17	19.26
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	298.33	59.67
	PWD	C	100.00	11.00	11.00
	Deptt.	C	20.00		
		T	620.00	309.33	49.89
I	G B Pant Engg. College, Okhla	R	150.00	105.13	70.09
	PWD	C	150.00	71.21	47.47
	Deptt.	C	50.00		
		T	350.00	176.34	50.38
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		

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1	2	3	4	5	6
		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	8432.86	46.44
	Total	C	14640.00	2143.75	14.64
	Total	L	6000.00	3000.00	50.00
	Total	T	38800.00	13576.61	34.99
12	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	700.00	8.86	1.27
A	Deptt. of Archaeology	R	100.00	24.94	24.94
		C	570.00	744.52	130.62
	Deptt.	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 Langauge 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	1751.87	36.27
	Total	C	570.00	744.52	130.62
	Total	T	5400.00	2496.39	46.23
13	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00	1345.15	39.33
		PWD	920.00	729.90	79.34
		C	10.00		
	Deptt.	T	4350.00	2075.05	47.70

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1	2	3	4	5	6
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	1570.15	40.57
	Total	C	930.00	729.90	78.48
	Total	T	4800.00	2300.05	47.92
14	<u>MEDICAL</u>				
1	Dte. of Health Services	R	54627.00	25106.36	45.96
		PWD	60068.00	14147.54	23.55
		Deptt.	2600.00	219.90	8.46
		T	117295.00	39473.80	33.65
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	1452.88	68.37
		PWD	500.00	201.95	40.39
		Deptt.	100.00		
		T	2725.00	1654.83	60.73
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	892.22	84.97
		PWD	300.00	91.81	30.60
		Deptt.	100.00	14.95	14.95
		T	1450.00	998.98	68.90
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	1092.50	80.93
		PWD	400.00	196.32	49.08
		Deptt.	200.00	3.41	1.71
		T	1950.00	1292.23	66.27
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	1109.18	85.32
		PWD	300.00	141.61	47.20
		Deptt.	100.00	1.56	1.56
		T	1700.00	1252.35	73.67
8	R.T.R.M hospital, Jaffarpur	R	550.00	349.50	63.55
		PWD	600.00	231.74	38.62
		Deptt.	100.00	0.18	0.18
		T	1250.00	581.42	46.51
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	544.58	77.80
		PWD	1200.00	336.59	28.05
		Deptt.	200.00	26.09	13.05

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1	2	3	4	5	6
		T	2100.00	907.26	43.20
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	721.54	55.50
	PWD	C	1000.00	211.20	21.12
	Deptt.	C	200.00		
		T	2500.00	932.74	37.31
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	432.88	72.15
	PWD	C	100.00	33.11	33.11
	Deptt.	C	50.00	38.58	77.16
		T	750.00	504.57	67.28
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	4074.45	89.06
	PWD	C	460.00	55.64	12.10
	Deptt.	C			
		T	5035.00	4130.09	82.03
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	427.45	55.15
	PWD	C	250.00	82.59	33.04
	Deptt.	C	75.00	101.82	135.76
		T	1100.00	611.86	55.62
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	53.93	46.90
	PWD	C	50.00		
	Deptt.	C	50.00		
		T	215.00	53.93	25.09
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	707.05	74.43
	PWD	C	150.00	141.24	94.16
	Deptt.	C	150.00		
		T	1250.00	848.29	67.86
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	502.10	74.39
	PWD	C	200.00	136.05	68.03
	Deptt.	C	100.00		
		T	975.00	638.15	65.45
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	304.26	81.14
	PWD	C	100.00	68.32	68.32
	Deptt.	C	50.00	3.72	7.44
		T	525.00	376.30	71.68
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	1950.00	82.11
	PWD	C	200.00	111.17	55.59
	Deptt.	C	100.00		
		T	2675.00	2061.17	77.05
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	295.16	49.19
	PWD	C	100.00		
	Deptt.	C	20.00		
		T	720.00	295.16	40.99

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20	Dte. of Family Welfare	R	2740.00	1589.34	58.01
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		
		T	1350.00	733.06	54.30
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	254.87	56.64
	PWD	C	100.00	35.42	35.42
	Deptt.	C	25.00	0.04	0.16
		T	575.00	290.33	50.49
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	3037.14	71.46
	PWD	C	800.00	665.08	83.14
	Deptt.	C	250.00	47.31	18.92
		T	5300.00	3749.53	70.75
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00		
	PWD	C	300.00	199.28	66.43
	Deptt.	C	2200.00		
		T	5500.00	199.28	3.62
28	GTB Hospital, Dilshad Garden	R	6930.00	5430.82	78.37
	PWD	C	2000.00	1154.27	57.71
	Deptt.	C	400.00	406.48	101.62
		T	9330.00	6991.57	74.94
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	27.00	5.40
		T	8000.00	27.00	0.34
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	261.05	74.59

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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	132.32	44.11
		Deptt. C	200.00	81.43	40.72
		T	825.00	329.23	39.91
36	Lok Nayak Hospital	R	3900.00	3157.83	80.97
		PWD C	2000.00	1286.77	64.34
		Deptt. C	550.00	323.93	58.90
		T	6450.00	4768.53	73.93
37	MAM College	R	2641.00	556.67	21.08
		PWD C	2300.00	989.89	43.04
		Deptt. C	209.00		
		T	5150.00	1546.56	30.03
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00	5300.00	85.48
		PWD C	200.00	85.79	42.90
		Deptt. C	200.00	50.00	25.00
		T	6600.00	5435.79	82.36
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	1661.96	35.36
		PWD C	900.00	443.85	49.32
		Deptt. C	800.00	575.33	71.92
		T	6400.00	2681.14	41.89
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	3246.74	85.44
		PWD C	1000.00	239.79	23.98
		Deptt. C	100.00	6.42	6.42
		T	4900.00	3492.95	71.28
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	2873.69	38.57
		PWD C	1000.00	755.58	75.56
		Deptt. C	450.00		
		T	8900.00	3629.27	40.78

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto January 2017	% Exp. w.r.t. BE
1	2	3	4	5	6
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	87662.28	51.32
	Total	C	101682.00	26328.01	25.89
	Total	T	272500.00	113990.29	41.83
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
		C	20.00	2.71	13.55
		T	560.00	19.46	3.48
C	Dte. of Health Services	R	505.00	49.00	9.70
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	4564.00	267.70	5.87
E	Dellhi State Health Mission	R	23000.00	18624.53	80.98
F	Forensic Science Laboratory	R	3100.00	1284.85	41.45
		PWD C	2500.00	17.00	0.68
		Deptt. C	1900.00	177.56	9.35
		T	7500.00	1479.41	19.73
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 Municipal Corporation	R	2150.00	1782.50	82.91
	Total	R	43039.00	30086.46	69.91
	Total	C	4461.00	197.27	4.42
	Total	I	47500.00	30283.73	63.76
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

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto January 2017	% Exp. w.r.t. BE
1	2	3	4	5	6
	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
	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	<u>PWD</u>				
i.	Staff quarters for Govt. Employees	C	5000.00	1379.29	27.59
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	1379.29	27.59
	Total	L	10000.00		
	Total	T	30000.00	7254.29	24.18

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto January 2017	% Exp. w.r.t. BE
1	2	3	4	5	6
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	8352.50	39.09
		L	6130.00	2722.50	44.41
		T	27500.00	11075.00	40.27
	Total North South East Delhi Corporations	T	86000.00	44146.50	51.33
E	NDMC				
	Smart City	R	19600.00	19400.00	98.98
	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	1086.88	21.74
	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

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto January 2017	% Exp. w.r.t. BE
1	2	3	4	5	6
	Provison of Essential Services in Unauthorised Colonies	C	37950.00	16245.09	42.81
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	16247.61	42.76
	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	118.23	78.82
10	Swachh Bharat Mission	R	400.00		
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00		
	Total [UD Deptt.]	R	51165.00	28127.48	54.97
		C	39000.00	16422.12	42.11
		T	90165.00	44549.60	49.41
G	PWD				
	NCR Cell-GAD (Shahjanbad Redevelopment corporation)	R	35.00	33.23	94.94
	Total	R	169670.00	97334.71	57.37
	Total	C	39000.00	16422.12	42.11
	Total	L	7930.00	4072.50	51.36
	Total	T	216600.00	117829.33	54.40
19	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	1082.00	3.29
	Deptt.	C	5000.00	2096.47	41.93
		C	100.00	19.31	19.31
		L			
		T	38000.00	3197.78	8.42
	Total	R	32900.00	1082.00	3.29
	Total	C	5100.00	2115.78	41.49
	Total	L			
	Total	T	38000.00	3197.78	8.42
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	613.22	9.43
	Deptt.	C	1530.00	117.80	7.70
		T	16200.00	1450.07	8.95
C	Dte. of Employment				
	Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	719.05	8.39
	Total	C	8030.00	731.02	9.10
	Total	T	16600.00	1450.07	8.74
21	<u>SOCIAL WELFARE</u>				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto January 2017	% Exp. w.r.t. BE
1	2	3	4	5	6
A	Dept of Social Welfare	R	73635.00	57012.26	77.43
	PWD	C	5200.00	740.64	14.24
	Deptt	C	400.00	2.18	0.55
		T	79235.00	57755.08	72.89
B	Urban Basic Services Programme (UD)	R	65.00	9.40	14.46
	Total	R	73700.00	57021.66	77.37
	Total	C	5600.00	742.82	13.26
	Total	T	79300.00	57764.48	72.84
22	<u>WOMEN & CHILD DEVELOPMENT</u>	R	66710.00	44513.40	66.73
	PWD	C	390.00	28.67	7.35
	Deptt	C	2000.00	188.00	9.40
		T	69100.00	44730.07	64.73
23	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	20100.00	6925.24	34.45
	Mid_Day-Meal				
B	Dte. of Education	R	15407.00	8016.36	52.03
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	14941.60	39.63
24	<u>JAIL</u>	R	3100.00	921.39	29.72
	PWD	C	4000.00	3402.88	85.07
	Deptt	C	100.00	92.67	92.67
		T	7200.00	4416.94	61.35
25	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1000.00	987.35	98.74
B	Court Building including CSS	C	15400.00	12718.00	82.58
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		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto January 2017	% Exp. w.r.t. BE
1	2	3	4	5	6
F	Weight & Measures	C	20.00		
G	NCC	C	2000.00	993.75	49.69
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	14762.34	78.94
26	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	470.00	169.56	36.08
		C	150.00	33.00	22.00
		T	620.00	202.56	32.67
B	Election Department	R	1700.00	1069.05	62.89
	Deptt.	C	100.00	89.92	89.92
	PWD	C	200.00	42.01	21.01
		T	2000.00	1200.98	60.05
C	Revenue Department				
i.	Direction & Administration	R	3750.00	2611.26	69.63
	Deptt.	C	3000.00	1043.25	34.78
	PWD	C	2200.00	951.19	43.24
		T	8950.00	4605.70	51.46
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
	Minorities Welfare Schemes	R	1815.00		
vii.	Earthquake Risk management	R	50.00	0.50	1.00
viii.	Computersiation 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	2007.16	4.95

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto January 2017	% Exp. w.r.t. BE
1	2	3	4	5	6
		T	68727.00	5269.66	7.67
D	Delhi Fire Services	R	5100.00	4151.94	81.41
		PWD C	1500.00	337.97	22.53
		Deptt C	900.00	261.05	29.01
		T	7500.00	4750.96	63.35
E	Deptt. of Law & Judicial	T	2500.00	1284.10	51.36
i.	High Court	R	200.00	149.15	74.58
ii.	Family Court	R	1200.00	963.73	80.31
iii.	Computerisation of Distt. Court	R	300.00	19.07	6.36
iv.	Judicial Academy	R	400.00	149.15	37.29
v.	GIA to Delhi Dispute Resolution Society	R	370.00	0.50	0.14
		Deptt C	30.00	2.50	8.33
		T	400.00	3.00	0.75
G	DSSSB	R	1645.00	679.36	41.30
		C	55.00	2.00	3.64
		T	1700.00	681.36	40.08
H	GAD [Citizen Govt. Interface]	R	3.00		
		T	3.00		
I	Trade & Taxes	R	1500.00	97.38	6.49
		Deptt. C	1000.00	159.06	15.91
		T	2500.00	256.44	10.26
	Land & Building Deptt.				
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R	50.00		
	Total	R	41100.00	10711.39	26.06
	Total	C	44500.00	2934.67	6.59
	Total	T	85600.00	13646.06	15.94
27	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00	191.12	63.71
		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	Revenue Department	R	40.00	14.07	35.18
	Total	R	300.00	42.38	14.13
	Total	C	400.00	225.85	56.46
	Total	T	700.00	268.23	38.32
	Grand Total	R	1192922.00	644895.12	54.06
	Grand Total	C	735771.00	261214.96	35.50
	Grand Total	L	131307.00	67021.50	51.04
	Grand Total	T	2060000.00	973131.58	47.24