

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	1098.00	62.22	5.67
B	Rural Dev. Board [Dev Deptt] Deptt.	C	16900.00	2711.21	16.04
		R	900.00		
C	Dte. of Panchayat	R	2.00	0.09	4.50
	Deptt.	C	1000.00	191.01	19.10
		T	1002.00	191.10	19.07
	Total	R	1100.00	62.31	5.66
	Total	C	17900.00	2902.22	16.21
	Total	T	19000.00	2964.53	15.60
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	112.00	0.58	0.52
	Deptt.	C	6188.00	2540.18	41.05
		T	6300.00	2540.76	40.33
B	TYADB [I&F]	C			
	Total	R	112.00	0.58	0.52
	Total	C	6188.00	2540.18	41.05
	Total	T	6300.00	2540.76	40.33
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	64.41	3.22
		T	6800.00	1350.54	19.86
D	Renewable Energy	C	600.00		
	Total	R	2000.00	64.41	3.22
	Total	C	14000.00	1286.13	9.19
	Total	L	22600.00		
	Total	T	38600.00	1350.54	3.50
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	923.00	303.50	32.88

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1	2		3	4	5
	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	22845.03	14.88
ii.	Roads taken over from MCD	C	10600.00	158.00	1.49
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	100.00	100.00	100.00
v.	JNNURM	C	10000.00	3811.73	38.12
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	39141.76	20.15
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	49641.76	22.48
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		

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1	2		3	4	5
3	Monorail	C	100.00		
3	New DTC Buses	C	15000.00		
4	Depots / Bus Parking	C	17500.00	419.82	2.40
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00		
7	Road safety & GIA to NGOs	R	8500.00	3916.72	46.08
6	Viability Gap funding towards Cluster Buses	R	40000.00	14691.43	36.73
7	Others	R	2300.00	725.45	31.54
		C	1700.00	459.45	27.03
		T	4000.00	1184.90	29.62
8	Delhi Transport Infrastructure Dev. Corporation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	49333.60	61.06
		C	77750.00	33206.27	42.71
		L	14950.00	3949.00	26.41
		T	173500.00	86488.87	49.85
	Total	R	107300.00	59833.60	55.76
	Total	C	272050.00	72348.03	26.59
	Total	L	14950.00	3949.00	26.41
	Total	T	394300.00	136130.63	34.52
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1040.00	234.64	22.56
		C	60.00		
		T	1100.00	234.64	21.33
B	Forest Department	R	1300.00	187.10	14.39
		C	1900.00	408.46	21.50
		T	3200.00	595.56	18.61
C	Department of Information & Technology	R	3600.00	86.46	2.40
	Total	R	5940.00	508.20	8.56
	Total	C	1960.00	408.46	20.84
	Total	T	7900.00	916.66	11.60
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	50.00	28.36	56.72
B	Stg. of A. R. Deptt.	R	36.00	11.37	31.58
C	Urban Development Department	R	50.00	6.79	13.58

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
D	Dte. of Economics & Statistics	R	564.00		
	Total	R	700.00	46.52	6.65
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	28.28	1.59
		C	520.00	44.46	8.55
B	Weights & Measures Deptt.	R	100.00		
		T	2400.00	72.74	3.03
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	198900.00	67183.41	33.78
		PWD C	89100.00	38139.20	42.80
	Deptt.	C	62000.00	832.27	1.34
		T	350000.00	106154.88	30.33
B	Dte of Higher Education	R	17400.00	3401.48	19.55
		PWD C	12100.00	3014.59	24.91
	Deptt.	C	500.00		
		T	30000.00	6416.07	21.39
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	97209.89	38.61
	Total	C	163700.00	41986.06	25.65
	Total	T	415500.00	139195.95	33.50
10	<u>TECHNICAL EDUCATION</u>				

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1	2		3	4	5
A	Dte. of Technical Education	R	2838.00	826.32	29.12
	PWD	C	4000.00	377.30	9.43
	Deptt.	C	620.00	85.57	13.80
		T	7458.00	1289.19	17.29
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	54.10	25.52
	PWD	C	300.00	39.00	13.00
	Deptt.	C			
		T	512.00	93.10	18.18
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	29.13	11.20
	PWD	C	1500.00	466.13	31.08
	Deptt.	C	100.00	1.52	1.52
		T	1860.00	496.78	26.71
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	104.97	13.12
	PWD	C	200.00	10.00	5.00
	Deptt.	C	200.00	17.88	8.94
		T	1200.00	132.85	11.07
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	154.33	30.87
	PWD	C	100.00	6.00	6.00
	Deptt.	C	20.00		
		T	620.00	160.33	25.86
I	G B Pant Engg. College, Okhla	R	150.00	58.65	39.10
	PWD	C	150.00	15.71	10.47
	Deptt.	C	50.00		
		T	350.00	74.36	21.25
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		

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1	2		3	4	5
		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	4102.50	22.59
	Total	C	14640.00	1369.11	9.35
	Total	L	6000.00	1500.00	25.00
	Total	T	38800.00	6971.61	17.97
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	700.00	7.04	1.01
A	Deptt. of Archaeology	R	100.00	13.73	13.73
		Deptt. C	570.00	215.57	37.82
		T	670.00	229.30	34.22
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	244.41	61.10
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	8.75	25.00
F	Punjabi Academy	R	1000.00	337.03	33.70
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 Language 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			

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1	2		3	4	5
	Total	R	4830.00	1246.92	25.82
	Total	C	570.00	215.57	37.82
	Total	T	5400.00	1462.49	27.08
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00	871.09	25.47
	PWD	C	920.00	454.75	49.43
	Deptt.	C	10.00		
		T	4350.00	1325.84	30.48
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	1096.09	28.32
	Total	C	930.00	454.75	48.90
	Total	T	4800.00	1550.84	32.31
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	54627.00	16167.90	29.60
	PWD	C	60068.00	8319.65	13.85
	Deptt.	C	2600.00	2.93	0.11
		T	117295.00	24490.48	20.88
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	885.55	41.67
	PWD	C	500.00	114.60	22.92
	Deptt.	C	100.00		
		T	2725.00	1000.15	36.70
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	495.48	47.19
	PWD	C	300.00	66.63	22.21
	Deptt.	C	100.00	11.79	11.79
		T	1450.00	573.90	39.58
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	718.35	53.21
	PWD	C	400.00	130.26	32.57
	Deptt.	C	200.00		
		T	1950.00	848.61	43.52
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	677.51	52.12
	PWD	C	300.00	91.80	30.60

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1	2		3	4	5
		Deptt. C	100.00	1.17	1.17
		T	1700.00	770.48	45.32
8	R.T.R.M hospital, Jaffarpur	R	550.00	179.13	32.57
		PWD C	600.00	114.80	19.13
		Deptt. C	100.00	0.18	0.18
		T	1250.00	294.11	23.53
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	388.52	55.50
		PWD C	1200.00	191.78	15.98
		Deptt. C	200.00	23.20	11.60
		T	2100.00	603.50	28.74
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	398.17	30.63
		PWD C	1000.00	38.86	3.89
		Deptt. C	200.00		
		T	2500.00	437.03	17.48
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	30.50	61.00
		T	750.00	282.94	37.73
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	2340.16	51.15
		PWD C	460.00	38.41	8.35
		Deptt. C			
		T	5035.00	2378.57	47.24
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	247.79	31.97
		PWD C	250.00	35.16	14.06
		Deptt. C	75.00	0.46	0.61
		T	1100.00	283.41	25.76
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	34.29	29.82
		PWD C	50.00		
		Deptt. C	50.00		
		T	215.00	34.29	15.95
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	400.25	42.13
		PWD C	150.00	43.44	28.96
		Deptt. C	150.00		
		T	1250.00	443.69	35.50
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	274.59	40.68
		PWD C	200.00	61.35	30.68
		Deptt. C	100.00		
		T	975.00	335.94	34.46
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	151.01	40.27
		PWD C	100.00	37.28	37.28
		Deptt. C	50.00		

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1	2		3	4	5
		T	525.00	188.29	35.86
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	1135.14	47.80
	PWD	C	200.00	99.72	49.86
	Deptt.	C	100.00		
		T	2675.00	1234.86	46.16
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	178.84	29.81
	PWD	C	100.00		
	Deptt.	C	20.00		
		T	720.00	178.84	24.84
20	Dte. of Family Welfare	R	2740.00	937.92	34.23
21	Dte. of ISM & Homeopathy	R	2460.00	307.16	12.49
	PWD	C	170.00	11.46	6.74
	Deptt.	C	15.00		
		T	2645.00	318.62	12.05
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	214.40	85.76
	Deptt.	C	100.00		
		T	1350.00	334.22	24.76
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	131.16	29.15
	PWD	C	100.00	11.05	11.05
	Deptt.	C	25.00		
		T	575.00	142.21	24.73
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	244.58	47.96
		C	50.00		
		T	560.00	244.58	43.68
26	DDU Hospital	R	4250.00	1825.78	42.96
	PWD	C	800.00	481.80	60.23
	Deptt.	C	250.00	16.89	6.76
		T	5300.00	2324.47	43.86
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00		
	PWD	C	300.00	92.27	30.76
	Deptt.	C	2200.00		
		T	5500.00	92.27	1.68
28	GTB Hospital, Dilshad Garden	R	6930.00	3424.25	49.41
	PWD	C	2000.00	647.83	32.39
	Deptt.	C	400.00	204.45	51.11
		T	9330.00	4276.53	45.84

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1	2		3	4	5
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	1875.00	37.50
	Deptt.	C	2500.00		
		T	7500.00	1875.00	25.00
32	Central Jail Hospital	R	350.00	41.02	11.72
33	Aruna Asaf Ali Hospital	R	420.00	71.25	16.96
	PWD	C	40.00	45.31	113.28
	Deptt.	C	100.00	42.11	42.11
		T	560.00	158.67	28.33
34	IHBAS	R	8600.00	4400.00	51.16
		C	400.00		
		T	9000.00	4400.00	48.89
35	Guru Nanak Eye Centre	R	325.00	61.28	18.86
	PWD	C	300.00	80.38	26.79
	Deptt.	C	200.00	5.17	2.59
		T	825.00	146.83	17.80
36	Lok Nayak Hospital	R	3900.00	1519.29	38.96
	PWD	C	2000.00	700.86	35.04
	Deptt.	C	550.00	185.17	33.67
		T	6450.00	2405.32	37.29
37	MAM College	R	2641.00	365.09	13.82
	PWD	C	2300.00	493.02	21.44
	Deptt.	C	209.00	11.87	5.68
		T	5150.00	869.98	16.89
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00	1550.00	25.00
	PWD	C	200.00	12.98	6.49
	Deptt.	C	200.00	50.00	25.00
		T	6600.00	1612.98	24.44
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	1136.16	24.17
	PWD	C	900.00	265.90	29.54
	Deptt.	C	800.00	415.38	51.92
		T	6400.00	1817.44	28.40

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
41	CATS	R	5000.00		
		C	500.00		
		T	5500.00		
42	SGM Hospital, Mangolpuri	R	3800.00	1940.13	51.06
	PWD	C	1000.00	36.33	3.63
	Deptt.	C	100.00		
		T	4900.00	1976.46	40.34
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	1752.78	23.53
	PWD	C	1000.00	518.08	51.81
	Deptt.	C	450.00		
		T	8900.00	2270.86	25.52
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	52063.04	30.48
	Total	C	101682.00	16174.15	15.91
	Total	T	272500.00	68237.19	25.04
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1380.00	353.41	25.61
		C	41.00		
		T	1421.00	353.41	24.87
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	577.80	18.64
	PWD	C	2500.00		
	Deptt.	C	1900.00		
		T	7500.00	577.80	7.70
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	11759.59	27.32
	Total	C	4461.00	2.51	0.06
	Total	T	47500.00	11762.10	24.76

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
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
		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	<u>PWD</u>				
i.	Staff quarters for Govt. Employees	C	5000.00	636.61	12.73
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		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
	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	636.61	12.73
	Total	L	10000.00		
	Total	T	30000.00	1511.61	5.04
17	URBAN DEVELOPMENT				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00	3300.00	18.03
B	North Delhi Municipal Corporation	R	30300.00	16124.75	53.22
		L	1800.00	900.00	50.00
		T	32100.00	17024.75	53.04
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	36321.00	42.23
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	126.84	18.12
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

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
7	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	427.64	8.55
	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			
	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	15484.78	40.80
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	15485.87	40.75
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	15611.62	40.03
		T	90165.00	43679.59	48.44
G	PWD				
	NCR Cell-GAD	R	35.00	12.46	35.60
	Total	R	169670.00	65894.43	38.84
	Total	C	39000.00	15611.62	40.03
	Total	L	7930.00	1807.00	22.79
	Total	T	216600.00	83313.05	38.46
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	871.07	2.65
	Deptt.	C	5000.00	1902.50	38.05
		C	100.00		
		L			
		T	38000.00	2773.57	7.30
	Total	R	32900.00	871.07	2.65
	Total	C	5100.00	1902.50	37.30
	Total	L			
	Total	T	38000.00	2773.57	7.30
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	330.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	533.16	6.53
		PWD C	6500.00	307.53	4.73
		Deptt. C	1530.00	20.06	1.31
		T	16200.00	860.75	5.31
C	Dte. of Employment				
	Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	533.16	6.22
	Total	C	8030.00	327.59	4.08
	Total	T	16600.00	860.75	5.19
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	73635.00	32265.60	43.82
		PWD C	5200.00	505.52	9.72
		Deptt C	400.00	2.18	0.55
		T	79235.00	32773.30	41.36
B	Urban Basic Services Programme (UD)	R	65.00	5.07	7.80
	Total	R	73700.00	32270.67	43.79
	Total	C	5600.00	507.70	9.07
	Total	T	79300.00	32778.37	41.33
21	<u>WOMEN & CHILD DEVELOPMENT</u>				
		R	66710.00	23271.05	34.88
		PWD C	390.00		
		Deptt C	2000.00	154.00	7.70
		T	69100.00	23425.05	33.90
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	20100.00	1669.62	8.31
	Mid_Day-Meal				
B	Dte. of Education	R	15407.00	3260.43	21.16
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	4930.05	13.08
23	<u>JAIL</u>				
		R	3100.00	439.82	14.19
		PWD C	4000.00	1679.11	41.98

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
		Deptt C	100.00		
		T	7200.00	2118.93	29.43
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1000.00	540.36	54.04
B	Court Building including CSS	C	15400.00	6765.00	43.93
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	35.00	50.00
J	Delhi Archives	C	50.00		
	Total	C	18700.00	7742.63	41.40
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	470.00	91.25	19.41
		C	150.00	7.00	4.67
		T	620.00	98.25	15.85
B	Election Department	R	1700.00	343.82	20.22
		Deptt. C	100.00	15.75	15.75
		PWD C	200.00	17.00	8.50
		T	2000.00	376.57	18.83
C	Revenue Department				
i.	Direction & Administration	R	3750.00	1682.63	44.87
		Deptt. C	3000.00	588.30	19.61
		PWD C	2200.00	493.28	22.42
		T	8950.00	2764.21	30.89
ii	Disaster Management [DC Office]	R	1438.00	422.95	29.41
		C	600.00		
		T	2038.00	422.95	20.75
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

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto September 2016	% Exp. w.r.t. BE
1	2		3	4	5
	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	2114.19	7.51
		C	40565.00	1081.58	2.67
		T	68727.00	3195.77	4.65
D	Delhi Fire Services	R	5100.00	2246.60	44.05
	PWD	C	1500.00	256.60	17.11
	Deptt	C	900.00	43.00	4.78
		T	7500.00	2546.20	33.95
E	Deptt. of Law & Judicial	T	2500.00	703.54	28.14
i.	High Court	R	200.00	15.86	7.93
ii.	Family Court	R	1200.00	526.86	43.91
iii.	Computerisation of Distt. Court	R	300.00	9.12	3.04
iv.	Judicial Academy	R	400.00	69.20	17.30
v.	GIA to 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	400.35	24.34
		C	55.00	2.00	3.64
		T	1700.00	402.35	23.67
H	GAD [Citizen Govt. Interface]	R	3.00		
	GIA to Delhi Computersiation of police service society for CCTNS	R			
		T	3.00		
I	Trade & Taxes	R	1500.00	97.38	6.49
	Deptt.	C	1000.00	92.51	9.25
		T	2500.00	189.89	7.60
	Land & Building Deptt.				
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R	50.00		
	Total	R	41100.00	5994.63	14.59
	Total	C	44500.00	1517.94	3.41
	Total	T	85600.00	7512.57	8.78
26	Agriculture & Allied Services				
A	Development Department	C	300.00	119.06	39.69
		R	180.00	2.01	1.12
B	Environment Department	R	80.00		
		C	100.00	4.98	4.98

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1	2		3	4	5
		T	180.00	4.98	2.77
C	Revenue Department	R	40.00	7.07	17.68
	Total	R	300.00	9.08	3.03
	Total	C	400.00	124.04	31.01
	Total	T	700.00	133.12	19.02
	Grand Total	R	1192922.00	384765.06	32.25
	Grand Total	C	735771.00	169935.37	23.10
	Grand Total	L	131307.00	20006.00	15.24
	Grand Total	T	2060000.00	574706.43	27.90