

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	1098.00	14.35	1.31
B	Rural Dev. Board [Dev Deptt] Deptt.	C	16900.00		
		R	900.00		
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1000.00		
		T	1002.00		
	Total	R	1100.00	14.35	1.30
	Total	C	17900.00		
	Total	T	19000.00	14.35	0.08
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	112.00		
	Deptt.	C	6188.00		
		T	6300.00		
B	TYADB [I&F]	C			
	Total	R	112.00		
	Total	C	6188.00		
	Total	T	6300.00		
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		
ii.	Shifting of HT/LT Lines	R	2000.00		
		T	6800.00		
D	Renewable Energy	C	600.00		
	Total	R	2000.00		
	Total	C	14000.00		
	Total	L	22600.00		
	Total	T	38600.00		
4	<u>INDUSTRY & MINERALS</u>				
	Village & Small Industries	R	923.00		

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
	PWD	C	10.00		
	Deptt.	C	2040.00		
		L	127.00		
		T	3100.00		
	Total	R	923.00		
	Total	C	2050.00		
	Total	L	127.00		
	Total	T	3100.00		
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	153500.00	1289.51	0.84
ii.	Roads taken over from MCD	C	10600.00		
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	100.00		
v.	JNNURM	C	10000.00		
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00		
	Total [PWD]	T	194300.00	1289.51	0.66
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00		
ii.	CRF	R	1200.00		
iii.	C/o RUB / ROB - CWG	R	2800.00		
iv.	JNNURM	R	2500.00		
	Total	T	16500.00		
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	4000.00		
ii.	CRF	R	1000.00		
iv.	JNNURM	R	2000.00		
	Total	T	7000.00		
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		
	Total [Roads & Bridges]		220800.00	1289.51	0.58
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	30000.00		
		C	32327.00		
		L	13950.00		
		T	76277.00		
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		
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00		
7	Road safety & GIA to NGOs	R	8500.00		
6	Viability Gap funding towards Cluster Buses	R	40000.00		
7	Others	R	2300.00	89.23	3.88
		C	1700.00	273.90	16.11
		T	4000.00	363.13	9.08
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	89.23	0.11
		C	77750.00	273.90	0.35
		L	14950.00		
		T	173500.00	363.13	0.21
	Total	R	107300.00	89.23	0.08
	Total	C	272050.00	1563.41	0.57
	Total	L	14950.00		
	Total	T	394300.00	1652.64	0.42
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1040.00	8.50	0.82
		C	60.00		
		T	1100.00	8.50	0.77
B	Forest Department	R	1300.00	21.03	1.62
		C	1900.00		
		T	3200.00	21.03	0.66
C	Department of Information & Technology	R	3600.00	7.53	0.21
	Total	R	5940.00	37.06	0.62
	Total	C	1960.00		
	Total	T	7900.00	37.06	0.47
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	50.00	0.43	0.86
B	Stg. of A. R. Deptt.	R	36.00	2.62	7.28
C	Urban Development Department	R	50.00	2.80	5.60
D	Dte. of Economics & Statistics	R	564.00		

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	R	700.00	5.85	0.84
8	<u>TOURISM</u>				
A	DTTDC	R	75.00		
		C	900.00		
		T	975.00		
B	Deptt. of Tourism	R	3525.00		
		C	1000.00		
		T	4525.00		
C	DIHMCT	R	200.00		
		C	400.00		
		T	600.00		
	Total	R	3800.00		
	Total	C	2300.00		
	Total	L			
	Total	T	6100.00		
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	1780.00		
		C	520.00		
B	Weights & Measures Deptt.	R	100.00		
		T	2400.00		
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	198900.00	9090.13	4.57
		PWD C	89100.00	1252.00	1.41
		Deptt. C	62000.00		
		T	350000.00	10342.13	2.95
B	Dte of Higher Education	R	17400.00		
		PWD C	12100.00		
		Deptt. C	500.00		
		T	30000.00		
C	North Delhi Municipal Corporation	R	14700.00		
D	South Delhi Municipal Corporation	R	11500.00		
E	East Delhi Municipal Corporation	R	9300.00		
	Total	R	251800.00	9090.13	3.61
	Total	C	163700.00	1252.00	0.76
	Total	T	415500.00	10342.13	2.49
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2838.00		
		PWD C	4000.00		
		Deptt. C	620.00		

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
		T	7458.00		
B	Delhi Technological University	R	3500.00		
		C	4300.00		
		T	7800.00		
C	Netaji Subhash Institute of Technology [NSIT]	R	2800.00		
		C	1000.00		
		T	3800.00		
D	College of Arts	R	212.00	7.10	3.35
		PWD C	300.00		
		Deptt. C			
		T	512.00	7.10	1.39
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	2.09	0.80
		PWD C	1500.00		
		Deptt. C	100.00		
		T	1860.00	2.09	0.11
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	40.80	5.10
		PWD C	200.00		
		Deptt. C	200.00		
		T	1200.00	40.80	3.40
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	33.90	6.78
		PWD C	100.00		
		Deptt. C	20.00		
		T	620.00	33.90	5.47
I	G B Pant Engg. College, Okhla	R	150.00	14.77	9.85
		PWD C	150.00		
		Deptt. C	50.00		
		T	350.00	14.77	4.22
J	Indira Gandhi Delhi Technical University for Women	R	1700.00		
		C	400.00		
		T	2100.00		
K	Indraprasth Institute of Information Technology (IIIT)	L	6000.00		
L	GIA Delhi Skill Vocational University	R	1500.00		
		Deptt. C	500.00		
		T	2000.00		

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
M	Setting up of incubation Center	R	2000.00		
N	DITE	R	1200.00		
		Deptt. C	900.00		
		T	2100.00		
	Total	R	18160.00	98.66	0.54
	Total	C	14640.00		
	Total	L	6000.00		
	Total	T	38800.00	98.66	0.25
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	700.00		
A	Deptt. of Archaeology	R	100.00		
		Deptt. C	570.00		
		T	670.00		
B	Sahitya Kala Parishad	R	1000.00		
C	Language Department	R	40.00		
D	Hindi Academy	R	400.00		
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00		
F	Punjabi Academy	R	1000.00		
G	Urdu Academy	R	730.00		
H	Sanskrit Academy	R	450.00		
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	215.00		
K	Maithily Bhojpuri Language Academy	R	115.00		
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		
	Total	R	4830.00		
	Total	C	570.00		
	Total	T	5400.00		
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00		

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1	2		3	4	5
	PWD	C	920.00		
	Deptt.	C	10.00		
		T	4350.00		
B	Dte. of Higher Education	R	150.00		
C	North Delhi Municipal Corporation	R	100.00		
D	South Delhi Municipal Corporation	R	100.00		
E	East Delhi Municipal Corporation	R	100.00		
	Total	R	3870.00		
	Total	C	930.00		
	Total	T	4800.00		
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	54627.00	158.22	0.29
	PWD	C	60068.00		
	Deptt.	C	2600.00		
		T	117295.00	158.22	0.13
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	5000.00		
	Deptt.	C	7000.00		
		T	12000.00		
4	Bhagwan Mahavir Hospital, Pitampura	R	2125.00	125.98	5.93
	PWD	C	500.00	2.92	0.58
	Deptt.	C	100.00		
		T	2725.00	128.90	4.73
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	41.05	3.91
	PWD	C	300.00	0.09	0.03
	Deptt.	C	100.00	0.96	0.96
		T	1450.00	42.10	2.90
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	115.79	8.58
	PWD	C	400.00	0.39	0.10
	Deptt.	C	200.00		
		T	1950.00	116.18	5.96
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	94.29	7.25
	PWD	C	300.00		
	Deptt.	C	100.00		
		T	1700.00	94.29	5.55
8	R.T.R.M hospital, Jaffarpur	R	550.00	7.90	1.44
	PWD	C	600.00	7.17	1.20
	Deptt.	C	100.00		
		T	1250.00	15.07	1.21

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1	2		3	4	5
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	18.05	2.58
	PWD	C	1200.00	2.10	0.18
	Deptt.	C	200.00		
		T	2100.00	20.15	0.96
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	10.81	0.83
	PWD	C	1000.00		
	Deptt.	C	200.00		
		T	2500.00	10.81	0.43
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	31.77	5.30
	PWD	C	100.00		
	Deptt.	C	50.00	7.19	14.38
		T	750.00	38.96	5.19
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	461.81	10.09
	PWD	C	460.00		
	Deptt.	C			
		T	5035.00	461.81	9.17
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	22.55	2.91
	PWD	C	250.00	3.51	1.40
	Deptt.	C	75.00		
		T	1100.00	26.06	2.37
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	0.48	0.42
	PWD	C	50.00		
	Deptt.	C	50.00		
		T	215.00	0.48	0.22
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	14.96	1.57
	PWD	C	150.00		
	Deptt.	C	150.00		
		T	1250.00	14.96	1.20
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	6.05	0.90
	PWD	C	200.00		
	Deptt.	C	100.00		
		T	975.00	6.05	0.62
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	7.09	1.89
	PWD	C	100.00		
	Deptt.	C	50.00		
		T	525.00	7.09	1.35
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	180.14	7.58
	PWD	C	200.00		
	Deptt.	C	100.00		
		T	2675.00	180.14	6.73
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	38.19	6.37
	PWD	C	100.00		

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1	2		3	4	5
		Deptt. C	20.00		
		T	720.00	38.19	5.30
20	Dte. of Family Welfare	R	2740.00	123.92	4.52
21	Dte. of ISM & Homeopathy	R	2460.00	52.75	2.14
		PWD C	170.00		
		Deptt. C	15.00		
		T	2645.00	52.75	1.99
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	2100.00		
		C	300.00		
		T	2400.00		
23	A & U Tibbia College & Hospital	R	1000.00	19.42	1.94
		PWD C	250.00		
		Deptt. C	100.00		
		T	1350.00	19.42	1.44
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	25.04	5.56
		PWD C	100.00		
		Deptt. C	25.00		
		T	575.00	25.04	4.35
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	59.43	11.65
		C	50.00		
		T	560.00	59.43	10.61
26	DDU Hospital	R	4250.00	232.22	5.46
		PWD C	800.00		
		Deptt. C	250.00		
		T	5300.00	232.22	4.38
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00		
		PWD C	300.00	3.27	1.09
		Deptt. C	2200.00		
		T	5500.00	3.27	0.06
28	GTB Hospital, Dilshad Garden	R	6930.00	410.99	5.93
		PWD C	2000.00	166.72	8.34
		Deptt. C	400.00		
		T	9330.00	577.71	6.19
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	8.41	1.68
		T	8000.00	8.41	0.11
31	Delhi State Cancer Institute	R	5000.00		

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1	2		3	4	5
		Deptt. C	2500.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00		
33	Aruna Asaf Ali Hospital	R	420.00		
		PWD C	40.00	0.40	1.00
		Deptt. C	100.00		
		T	560.00	0.40	0.07
34	IHBAS	R	8600.00		
		C	400.00		
		T	9000.00		
35	Guru Nanak Eye Centre	R	325.00	10.06	3.10
		PWD C	300.00		
		Deptt. C	200.00	0.64	0.32
		T	825.00	10.70	1.30
36	Lok Nayak Hospital	R	3900.00	237.93	6.10
		PWD C	2000.00	35.89	1.79
		Deptt. C	550.00	3.07	0.56
		T	6450.00	276.89	4.29
37	MAM College	R	2641.00	240.30	9.10
		PWD C	2300.00	67.43	2.93
		Deptt. C	209.00	1.18	0.56
		T	5150.00	308.91	6.00
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00		
		PWD C	200.00		
		Deptt. C	200.00		
		T	6600.00		
39	Dental College [MAIDS]	R	3200.00		
		Deptt. C	300.00		
		T	3500.00		
40	GB Pant Hospital	R	4700.00	186.28	3.96
		PWD C	900.00	2.20	0.24
		Deptt. C	800.00	36.31	4.54
		T	6400.00	224.79	3.51
41	CATS	R	5000.00		
		C	500.00		
		T	5500.00		
42	SGM Hospital, Mangolpuri	R	3800.00	229.47	6.04
		PWD C	1000.00		
		Deptt. C	100.00		
		T	4900.00	229.47	4.68

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1	2		3	4	5
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	180.65	2.42
	PWD	C	1000.00		
	Deptt.	C	450.00		
		T	8900.00	180.65	2.03
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00		
45	North Delhi Municipal Corporation	R	7700.00		
46	South Delhi Municipal Corporation	R	1300.00		
47	East Delhi Municipal Corporation	R	1900.00		
	Total	R	170818.00	3343.59	1.96
	Total	C	101682.00	349.85	0.34
	Total	T	272500.00	3693.44	1.36
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1380.00	34.38	2.49
		C	41.00		
		T	1421.00	34.38	2.42
B	Drug Control Department	R	540.00		
		C	20.00		
		T	560.00		
C	Dte. of Health Services	R	505.00		
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	4564.00		
E	Dellhi State Health Mission	R	23000.00		
F	Forensic Science Laboratory	R	3100.00	91.57	2.95
	PWD	C	2500.00		
	Deptt.	C	1900.00		
		T	7500.00	91.57	1.22
G	MCD	R			
G	North Delhi Municipal Corporation	R	4400.00		
H	South Delhi Municipal Corporation	R	3400.00		
I	East Delhi Municipal Corporation	R	2150.00		
	Total	R	43039.00	125.95	0.29
	Total	C	4461.00		
	Total	T	47500.00	125.95	0.27
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	74300.00		
		L	29600.00		

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1	2		3	4	5
		T	103900.00		
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	100.00		
	Total [Water]	R	74400.00		
	Total [Water]	L	31600.00		
	Total [Water]	T	106000.00		
B	<u>Sewerage</u>				
1	Sewerage Programme	R	32500.00		
		L	37900.00		
		T	70400.00		
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		
	Total	L	38100.00		
	Total	T	91600.00		
	Total	R	127900.00		
	Total	L	69700.00		
	Total	T	197600.00		
16	<u>HOUSING</u>				
A	PWD				
i.	Staff quarters for Govt. Employees	C	5000.00	44.98	0.90
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	3500.00		
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		
	Total	C	5000.00	44.98	0.90

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	L	10000.00		
	Total	T	30000.00	44.98	0.15
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00		
B	North Delhi Municipal Corporation	R	30300.00		
		L	1800.00		
		T	32100.00		
C	South Delhi Municipal Corporation	R	26400.00		
		T	26400.00		
D	East Delhi Municipal Corporation	R	21370.00		
		L	6130.00		
		T	27500.00		
	Total North South East Delhi Corporations	T	86000.00		
E	NDMC				
D1	NDMC Schemes:	R			
	Smart City	R	19600.00		
	Swachh Bharat Mission	R	1000.00		
		T			
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		
3	Development of Urban villages	C	700.00		
4	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	300.00		
5	JNNURM(BSUP)	R	65.00		
6	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R	3.00		
7	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD				
	DSIIDC	C	30000.00		
	I&FC	C	5000.00		
	UD	R	50.00	0.07	0.14
		C	950.00		
	PWD	C	2000.00		
	North DMC	C			
	South DMC	C			

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
	East DMC	C			
	Provison of Essential Services in Unauthorised Colonies	R	50.00	0.07	0.14
	Provison of Essential Services in Unauthorised Colonies	C	37950.00		
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	0.07	0.00
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	23.59	15.73
10	Swachh Bharat Mission	R	400.00		
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00		
	Total [UD Deptt.]	R	51165.00	23.66	0.05
		C	39000.00		
		T	90165.00	23.66	0.03
G	PWD				
	NCR Cell-GAD	R	35.00		
	Total	R	169670.00	23.66	0.01
	Total	C	39000.00		
	Total	L	7930.00		
	Total	T	216600.00	23.66	0.01
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	25.35	0.08
	Deptt.	C	5000.00	1526.63	30.53
		C	100.00		
		L			
		T	38000.00	1551.98	4.08
	Total	R	32900.00	25.35	0.08
	Total	C	5100.00	1526.63	29.93
	Total	L			
	Total	T	38000.00	1551.98	4.08
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	330.00		
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	6.64	0.08
	PWD	C	6500.00	72.03	1.11
	Deptt.	C	1530.00		
		T	16200.00	78.67	0.49
C	Dte. of Employment				
	Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	6.64	0.08

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	C	8030.00	72.03	0.90
	Total	T	16600.00	78.67	0.47
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	73635.00	948.28	1.29
	PWD	C	5200.00	126.95	2.44
	Deptt	C	400.00		
		T	79235.00	1075.23	1.36
B	Urban Basic Services Programme (UD)	R	65.00	76.00	116.92
	Total	R	73700.00	1024.28	1.39
	Total	C	5600.00	126.95	2.27
	Total	T	79300.00	1151.23	1.45
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	66710.00	41.86	0.06
	PWD	C	390.00		
	Deptt	C	2000.00		
		T	69100.00	41.86	0.06
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	20100.00		
	Mid_Day-Meal				
B	Dte. of Education	R	15407.00		
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		
23	<u>JAIL</u>	R	3100.00	101.09	3.26
	PWD	C	4000.00	185.43	4.64
	Deptt	C	100.00		
		T	7200.00	286.52	3.98
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1000.00	20.09	2.01
B	Court Building including CSS	C	15400.00	235.41	1.53
C	Delhi Bhawan -GAD (New Scheme)		5.00		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
D	Dte. General of Home Guards	C	100.00		
E	Registrar Cooperative Societies	C	35.00		
F	Weight & Measures	C	20.00		
G	NCC	C	2000.00		
H	Labour Department	C	20.00		
I	Employment Department	C	70.00		
J	Delhi Archives	C	50.00		
	Total	C	18700.00	255.50	1.37
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	470.00	8.44	1.80
		C	150.00		
		T	620.00	8.44	1.36
B	Election Department	R	1700.00	13.01	0.77
		Deptt. C	100.00		
		PWD C	200.00		
		T	2000.00	13.01	0.65
C	Revenue Department				
i.	Direction & Administration	R	3750.00	160.33	4.28
		Deptt. C	3000.00		
		PWD C	2200.00	24.88	1.13
		T	8950.00	185.21	2.07
ii.	Disaster Management [DC Office]	R	1438.00	7.60	0.53
		C	600.00		
		T	2038.00		
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		
	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	167.93	0.60

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto April 2016	% Exp. w.r.t. BE
1	2		3	4	5
		C	40565.00	24.88	0.06
		T	68727.00	192.81	0.28
D	Delhi Fire Services	R	5100.00	527.16	10.34
	PWD	C	1500.00	58.22	3.88
	Deptt	C	900.00		
		T	7500.00	585.38	7.81
E	Deptt. of Law & Judicial	T	2500.00	114.56	4.58
i.	High Court	R	200.00		
ii.	Family Court	R	1200.00	111.97	9.33
iii.	Computerisation of Distt. Court	R	300.00		
iv.	Judicial Academy	R	400.00	2.59	0.65
v.	Delhi Dispute Resolution Society	R	370.00		
	Deptt	C	30.00		
		T	400.00		
G	DSSSB	R	1645.00	72.33	4.40
		C	55.00		
		T	1700.00	72.33	4.25
H	GAD [Citizen Govt. Interface]	R	3.00		
	GIA to Delhi Computersiation of police service society for CCTNS	R			
I	Trade & Taxes	R	1500.00		
	Deptt.	C	1000.00		
		T	2500.00		
	Land & Building Deptt.				
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R	50.00		
	Total	R	41100.00	903.43	2.20
	Total	C	44500.00	83.10	0.19
	Total	T	85600.00	986.53	1.15
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00		
		R	180.00		
B	Environment Department	R	80.00		
		C	100.00		
		T	180.00		
C	<u>Revenue Department</u>	R	40.00		
	Total	R	300.00		
	Total	C	400.00		
	Total	T	700.00		
	Grand Total	R	1192922.00	14931.13	1.25
	Grand Total	C	735771.00	5459.88	0.74
	Grand Total	L	131307.00		
	Grand Total	T	2060000.00	20391.01	0.99