

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
1	<u>RURAL DEVELOPMENT</u>					
A	Development Department	R	198.00	198.00	196.12	99.05
B	Rural Dev. Board [Dev Deptt] Deptt.	C	16900.00	13100.00	7910.72	60.39
		R	900.00	100.00	15.50	15.50
C	Dte. of Panchayat	R	2.00	2.00	0.09	4.50
	Deptt.	C	1000.00	1200.00	674.86	56.24
		T	1002.00	1202.00	674.95	56.15
	Total	R	1100.00	300.00	210.76	70.25
	Total	C	17900.00	14300.00	8585.58	60.04
	Total	T	19000.00	14600.00	8796.34	60.25
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>					
A	Irrigation & Flood Control Deptt.	R	112.00	21.00	0.58	2.76
	Deptt.	C	6188.00	5979.00	4891.65	81.81
		T	6300.00	6000.00	4892.23	81.54
	Total	R	112.00	21.00	0.58	2.76
	Total	C	6188.00	5979.00	4891.65	81.81
	Total	T	6300.00	6000.00	4892.23	81.54
3	<u>ENERGY</u>					
A	GENCO	C	600.00	2.00		
		L	7000.00	6998.00		
		T	7600.00	7000.00		
B.	Delhi Transco Limited [DTL]	L	15600.00	10000.00		
		C	8000.00	100.00		
		T	23600.00	10100.00		
		T	31200.00	17100.00		
C	Power Department					
i.	Acquisition of land	C	4800.00	4000.00	1294.80	32.37
ii.	Shifting of HT/LT Lines	R	2000.00	1000.00	64.41	6.44
		T	6800.00	5000.00	1359.21	27.18
D	Renewable Energy	C	600.00	400.00		
	Total	R	2000.00	1000.00	64.41	6.44
	Total	C	14000.00	4502.00	1294.80	28.76
	Total	L	22600.00	16998.00		
	Total	T	38600.00	22500.00	1359.21	6.04
4	<u>INDUSTRY & MINERALS</u>					
	Village & Small Industries	R	923.00	923.00	483.54	52.39
	PWD	C	10.00	10.00		
	Deptt.	C	2040.00	40.00		
		L	127.00	2127.00	25.00	1.18
		T	3100.00	3100.00	508.54	16.40
	Total	R	923.00	923.00	483.54	52.39
	Total	C	2050.00	50.00		
	Total	L	127.00	2127.00	25.00	1.18
	Total	T	3100.00	3100.00	508.54	16.40
5	<u>TRANSPORT</u>					
A	PWD					
i.	Roads & Bridges	C	153500.00	67900.00	43902.20	64.66
ii.	Roads taken over from MCD	C	10600.00	12000.00	5694.00	47.45
iii.	TYADB	C	100.00	100.00		

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1	2	3	4	5	6	7
iv.	Central Roads Funds	C	100.00	4600.00	100.00	2.17
v.	JNNURM	C	10000.00	10000.00	6900.20	69.00
vi	Road & Bridges (DTTDC) - JNNURM	C	20000.00	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	114600.00	68823.40	60.06
B	North Delhi Municipal Corporation					
i.	Roads & Bridges	R	10000.00	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	10000.00	7500.00	75.00
C	South Delhi Municipal Corporation					
i.	Roads & Bridges	R	4000.00	4500.00	3000.00	66.67
ii.	CRF	R	1000.00			
iv.	JNNURM	R	2000.00	500.00		
	Total	T	7000.00	5000.00	3000.00	60.00
D	East Delhi Municipal Corporation					
i.	Roads & Bridges	R	1000.00	300.00		
ii.	CRF	R	500.00			
iii.	JNNURM	R	1500.00	1000.00		
	Total	T	3000.00	1300.00		
	Total North, South & East Delhi Corporations		26500.00	16300.00	10500.00	64.42
	Total [Roads & Bridges]		220800.00	130900.00	79323.40	60.60
E	Transport Department					
1	MRTS	R				
	Reimbursement of sales Tax	R	30000.00	30000.00	30000.00	100.00
		C	32327.00	32327.00	32327.00	100.00
		L	13950.00	71049.00	13949.00	19.63
		T	76277.00	133376.00	76276.00	57.19
2	BRTS	C	1123.00	1173.00		
3	Monorail	C	100.00			
3	New DTC Buses	C	15000.00			
4	Depots / Bus Parking	C	17500.00	6049.24	2137.04	35.33
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00			
7	Road safety & GIA to NGOs	R	8500.00	3979.89	3919.66	98.49
6	Viability Gap funding towards Cluster Buses	R	40000.00	30000.00	23845.12	79.48
7	Others	R	2300.00	1432.05	1230.98	85.96
		C	1700.00	1189.82	615.57	51.74
		T	4000.00	2621.87	1846.55	70.43
8	Delhi Transport Infrastructure Dev. Corporation	L	1000.00			
	Sub Total [Transport Department]	R	80800.00	65411.94	58995.76	90.19
		C	77750.00	40739.06	35079.61	86.11
		L	14950.00	71049.00	13949.00	19.63
		T	173500.00	177200.00	108024.37	60.96
	Total	R	107300.00	81711.94	69495.76	85.05
	Total	C	272050.00	155339.06	103903.01	66.89
	Total	L	14950.00	71049.00	13949.00	19.63
	Total	T	394300.00	308100.00	187347.77	60.81
6	SCIENCE, TECHNOLOGY & ENVIRONMENT					

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SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
A	Environment Deptt.	R	1040.00	890.00	629.59	70.74
	Deptt.	C	60.00	10.00	7.50	75.00
		T	1100.00	900.00	637.09	70.79
B	Forest Department	R	1300.00	1000.00	460.92	46.09
	Deptt.	C	1900.00	2000.00	984.34	49.22
		T	3200.00	3000.00	1445.26	48.18
C	Department of Information & Technology	R	3600.00	400.00	174.78	43.70
	Total	R	5940.00	2290.00	1265.29	55.25
	Total	C	1960.00	2010.00	991.84	49.35
	Total	T	7900.00	4300.00	2257.13	52.49
7	<u>SECTT. ECONOMIC SERVICES</u>					
A	Planning Department	R	50.00	80.00	39.86	49.83
B	Stg. of A. R. Deptt.	R	36.00	120.00	19.55	16.29
C	Urban Development Department	R	50.00	110.00	15.96	14.51
D	Dte. of Economics & Statistics	R	564.00	90.00	19.90	22.11
	Total	R	700.00	400.00	95.27	23.82
8	<u>TOURISM</u>					
A	DTTDC	R	75.00	85.00	37.50	44.12
		C	900.00	771.00		
		T	975.00	781.00	37.50	4.80
B	Deptt. of Tourism	R	3525.00	1368.00	14.22	1.04
		C	1000.00	300.00		
		T	4525.00	1668.00	14.22	0.85
C	DIHMCT	R	200.00	75.00		
		C	400.00	1.00		
		T	600.00	76.00		
	Total	R	3800.00	1528.00	51.72	3.38
	Total	C	2300.00	1072.00		
	Total	L				
	Total	T	6100.00	2600.00	51.72	1.99
9	<u>CIVIL SUPPLIES</u>					
A	Food, Civil Supply & Consumer Affairs Department	R	1780.00	155.00	80.12	51.69
		C	520.00	45.00	44.46	98.80
B	Weights & Measures Deptt.	R	100.00	100.00	8.17	8.17
		T	2400.00	300.00	132.75	44.25
10	<u>GENERAL EDUCATION</u>					
A	Dte. of Education	R	198900.00	178340.00	126052.60	70.68
	PWD	C	89100.00	100100.00	77316.86	77.24
	Deptt.	C	62000.00	32000.00	8433.27	26.35
		T	350000.00	310440.00	211802.73	68.23
B	Dte of Higher Education	R	17400.00	6864.00	3470.70	50.56
	PWD	C	12100.00	8496.00	5938.58	69.90
	Deptt.	C	500.00	4000.00	3075.00	76.88
		T	30000.00	19360.00	12484.28	64.48
C	North Delhi Municipal Corporation	R	14700.00	12300.00	11025.00	89.63
D	South Delhi Municipal Corporation	R	11500.00	9900.00	8625.00	87.12

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1	2	3	4	5	6	7
E	East Delhi Municipal Corporation	R	9300.00	8000.00	6975.00	87.19
	Total	R	251800.00	215404.00	156148.30	72.49
	Total	C	163700.00	144596.00	94763.71	65.54
	Total	T	415500.00	360000.00	250912.01	69.70
11	TECHNICAL EDUCATION					
A	Dte. of Technical Education	R	2838.00	3100.00	2670.66	86.15
	PWD	C	4000.00	1200.00	853.07	71.09
	Deptt.	C	620.00	810.00	115.68	14.28
		T	7458.00	5110.00	3639.41	71.22
B	Delhi Technological University	R	3500.00	3500.00	850.00	24.29
		C	4300.00	2000.00		
		T	7800.00	5500.00	850.00	15.45
C	Netaji Subhash Institute of Technology [NSIT]	R	2800.00	2800.00	2100.00	75.00
		C	1000.00	800.00	250.00	31.25
		T	3800.00	3600.00	2350.00	65.28
D	College of Arts	R	212.00	450.00	123.73	27.50
	PWD	C	300.00	100.00	57.00	57.00
	Deptt.	C				
		T	512.00	550.00	180.73	32.86
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	280.00	93.41	33.36
	PWD	C	1500.00	1100.00	624.81	56.80
	Deptt.	C	100.00	100.00	1.52	1.52
		T	1860.00	1480.00	719.74	48.63
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	700.00	100.00		
	Deptt.	C	300.00			
		T	1000.00	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	800.00	480.00	217.49	45.31
	PWD	C	200.00	50.00	72.00	144.00
	Deptt.	C	200.00	100.00	29.31	29.31
		T	1200.00	630.00	307.37	48.79
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	400.00	327.73	81.93
	PWD	C	100.00	80.00	11.00	13.75
	Deptt.	C	20.00	20.00		
		T	620.00	500.00	338.73	67.75
I	G B Pant Engg. College, Okhla	R	150.00	130.00	119.61	92.01
	PWD	C	150.00	100.00	72.21	72.21
	Deptt.	C	50.00			
		T	350.00	230.00	191.82	83.40
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	1700.00	1275.00	75.00
		C	400.00	300.00	300.00	100.00
		T	2100.00	2000.00	1575.00	78.75
K	Indraprasth Institute of Information Technology (IIIT)	L	6000.00	10000.00	3000.00	30.00
L	GIA Delhi Skill Vocational University	R	1500.00	100.00		
	Deptt.	C	500.00			
		T	2000.00	100.00		
M	Setting up of incubation Center	R	2000.00	800.00		

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1	2	3	4	5	6	7
N	DITE	R	1200.00	1300.00	900.00	69.23
		Deptt. C	900.00	500.00		
		T	2100.00	1800.00	900.00	50.00
O	Research Grant scheme(New Schme)	R				
P	Institute/ Industries Interaction (New Scheme)	R				
	Total	R	18160.00	15140.00	8677.63	57.32
	Total	C	14640.00	7260.00	2386.60	32.87
	Total	L	6000.00	10000.00	3000.00	30.00
	Total	T	38800.00	32400.00	14064.23	43.41
12	<u>ART & CULTURE</u>					
A.	Delhi Archives	R	700.00	44.00	8.86	20.14
A	Deptt. of Archaeology	R	100.00	60.00	31.78	52.97
		Deptt. C	570.00	989.00	744.52	75.28
		T	670.00	1049.00	776.30	74.00
B	Sahitya Kala Parishad	R	1000.00	1000.00	250.00	25.00
C	Language Department	R	40.00	60.00	11.97	19.95
D	Hindi Academy	R	400.00	607.00	244.41	40.27
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	39.00	19.57	50.18
F	Punjabi Academy	R	1000.00	1630.00	337.03	20.68
G	Urdu Academy	R	730.00	830.00	426.17	51.35
H	Sanskrit Academy	R	450.00	690.00	293.35	42.51
I	Library Facilities for Weaker Sections	R	20.00	15.00		
J	Sindhi Academy	R	215.00	215.00	145.82	67.82
K	Maithily Bhojpuri Langaue Academy	R	115.00	115.00	81.06	70.49
L	GIA to Cultural Institution	R	10.00	6.00		
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00			
N	Pension to Eminent Writers	R	5.00			
	Total	R	4830.00	5311.00	1850.02	34.83
	Total	C	570.00	989.00	744.52	75.28
	Total	T	5400.00	6300.00	2594.54	41.18
13	<u>SPORTS & YOUTH SERVICES</u>					
A	Dte. of Education	R	3420.00	3819.00	1551.32	40.62
		PWD C	920.00	1220.00	741.27	60.76
		Deptt. C	10.00	10.00		
		T	4350.00	5049.00	2292.59	45.41
B	Dte. of Higher Education	R	150.00	51.00		
C	North Delhi Municipal Corporation	R	100.00	500.00	75.00	15.00
D	South Delhi Municipal Corporation	R	100.00	100.00	75.00	75.00
E	East Delhi Municicpal Corporation	R	100.00	100.00	75.00	75.00
	Total	R	3870.00	4570.00	1776.32	38.87
	Total	C	930.00	1230.00	741.27	60.27

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1	2	3	4	5	6	7
	Total	T	4800.00	5800.00	2517.59	43.41
14	MEDICAL					
1	Dte. of Health Services	R	54627.00	37740.00	28017.64	74.24
	PWD	C	60068.00	25020.00	17067.01	68.21
	Deptt.	C	2600.00	2200.00	634.43	28.84
		T	117295.00	64960.00	45719.08	70.38
2	Dte. Medical Education	R	200.00	100.00		
3	Institute of Liver Billiary Sciences	R	5000.00	5000.00	3750.00	75.00
	Deptt.	C	7000.00	7000.00	1750.00	25.00
		T	12000.00	12000.00	5500.00	45.83
4	Bhagwan Mahavir Hospital, Pitampura	R	2125.00	1975.00	1552.95	78.63
	PWD	C	500.00	300.00	227.21	75.74
	Deptt.	C	100.00	50.00		
		T	2725.00	2325.00	1780.16	76.57
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	1100.00	993.06	90.28
	PWD	C	300.00	200.00	91.81	45.91
	Deptt.	C	100.00	100.00	14.95	14.95
		T	1450.00	1400.00	1099.82	78.56
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	1615.00	1182.60	73.23
	PWD	C	400.00	400.00	218.47	54.62
	Deptt.	C	200.00		3.41	
		T	1950.00	2015.00	1404.48	69.70
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	1610.00	1299.99	80.74
	PWD	C	300.00	200.00	144.55	72.28
	Deptt.	C	100.00	25.00	1.56	6.24
		T	1700.00	1835.00	1446.10	78.81
8	R.T.R.M hospital, Jaffarpur	R	550.00	504.80	398.91	79.02
	PWD	C	600.00	400.00	254.45	63.61
	Deptt.	C	100.00	0.20	0.18	90.00
		T	1250.00	905.00	653.54	72.21
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	766.00	610.50	79.70
	PWD	C	1200.00	700.00	385.26	55.04
	Deptt.	C	200.00	90.00	26.09	28.99
		T	2100.00	1556.00	1021.85	65.67
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	915.00	781.84	85.45
	PWD	C	1000.00	400.00	247.60	61.90
	Deptt.	C	200.00	1.00		
		T	2500.00	1316.00	1029.44	78.22
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	525.00	446.21	84.99
	PWD	C	100.00	100.00	33.11	33.11
	Deptt.	C	50.00	50.00	38.58	77.16
		T	750.00	675.00	517.90	76.73
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	5000.00	4472.74	89.45
	PWD	C	460.00	150.00	84.62	56.41
	Deptt.	C				
		T	5035.00	5150.00	4557.36	88.49
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	640.00	450.45	70.38
	PWD	C	250.00	150.00	130.41	86.94
	Deptt.	C	75.00	125.00	101.82	81.46
		T	1100.00	915.00	682.68	74.61

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1	2	3	4	5	6	7
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	90.00	58.57	65.08
	PWD	C	50.00	10.00	5.72	57.20
	Deptt.	C	50.00	50.00		
		T	215.00	150.00	64.29	42.86
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	974.00	735.82	75.55
	PWD	C	150.00	200.00	162.76	81.38
	Deptt.	C	150.00			
		T	1250.00	1174.00	898.58	76.54
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	794.00	572.27	72.07
	PWD	C	200.00	200.00	136.05	68.03
	Deptt.	C	100.00	61.00		
		T	975.00	1055.00	708.32	67.14
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	440.00	334.16	75.95
	PWD	C	100.00	100.00	70.01	70.01
	Deptt.	C	50.00	15.00	3.72	24.80
		T	525.00	555.00	407.89	73.49
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	2675.00	2117.70	79.17
	PWD	C	200.00	225.00	111.17	49.41
	Deptt.	C	100.00	100.00		
		T	2675.00	3000.00	2228.87	74.30
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	380.00	321.39	84.58
	PWD	C	100.00	20.00		
	Deptt.	C	20.00	2.00		
		T	720.00	402.00	321.39	79.95
20	Dte. of Family Welfare	R	2740.00	3208.00	1622.72	50.58
21	Dte. of ISM & Homeopathy	R	2460.00	2302.00	901.00	39.14
	PWD	C	170.00	50.00	26.15	52.30
	Deptt.	C	15.00	1.00		
		T	2645.00	2353.00	927.15	39.40
22	Chaudhary Bhram Prakash Ayurvedic Sansthan	R	2100.00	2688.00	525.00	19.53
		C	300.00	150.00	75.00	50.00
		T	2400.00	2838.00	600.00	21.14
23	A & U Tibbia College & Hospital	R	1000.00	950.00	551.40	58.04
	PWD	C	250.00	400.00	214.40	53.60
	Deptt.	C	100.00			
		T	1350.00	1350.00	765.80	56.73
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	309.80	283.28	91.44
	PWD	C	100.00	50.00	53.19	106.38
	Deptt.	C	25.00	0.20	0.04	20.00
		T	575.00	360.00	336.51	93.48
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	500.00	437.66	87.53
		C	50.00	30.00	12.02	40.07
		T	560.00	530.00	449.68	84.85
26	DDU Hospital	R	4250.00	4487.00	3431.17	76.47
	PWD	C	800.00	800.00	765.50	95.69
	Deptt.	C	250.00	75.00	47.31	63.08
		T	5300.00	5362.00	4243.98	79.15
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00			
	PWD	C	300.00	300.00	202.31	67.44
	Deptt.	C	2200.00			
		T	5500.00	300.00	202.31	67.44

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
28	GTB Hospital, Dilshad Garden	R	6930.00	7730.00	6520.30	84.35
	PWD	C	2000.00	1900.00	1344.40	70.76
	Deptt.	C	400.00	1100.00	406.48	36.95
		T	9330.00	10730.00	8271.18	77.08
29	University College of Medical Sciences	R	700.00	1.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	4500.00	100.00		
	Deptt.	C	3000.00			
	PWD	C	500.00	500.00	288.01	57.60
		T	8000.00	600.00	288.01	48.00
31	Delhi State Cancer Institute	R	5000.00	6000.00	1877.50	31.29
	Deptt.	C	2500.00	2000.00		
		T	7500.00	8000.00	1877.50	23.47
32	Central Jail Hospital	R	350.00	350.00	261.05	74.59
33	Aruna Asaf Ali Hospital	R	420.00	355.00	195.14	54.97
	PWD	C	40.00	200.00	45.31	22.66
	Deptt.	C	100.00	13.00	42.11	323.92
		T	560.00	568.00	282.56	49.75
34	IHBAS	R	8600.00	10200.00	5400.00	52.94
		C	400.00	300.00		
		T	9000.00	10500.00	5400.00	51.43
35	Guru Nanak Eye Centre	R	325.00	290.00	152.93	52.73
	PWD	C	300.00	260.00	132.32	50.89
	Deptt.	C	200.00	200.00	81.43	40.72
		T	825.00	750.00	366.68	48.89
36	Lok Nayak Hospital	R	3900.00	4745.00	3439.49	72.49
	PWD	C	2000.00	2000.00	1293.39	64.67
	Deptt.	C	550.00	500.00	323.93	64.79
		T	6450.00	7245.00	5056.81	69.80
37	MAM College	R	2641.00	1402.00	682.67	48.69
	PWD	C	2300.00	1810.00	1031.95	57.01
	Deptt.	C	209.00			
		T	5150.00	3212.00	1714.62	53.38
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00	7200.00	5300.00	73.61
	PWD	C	200.00	200.00	85.79	42.90
	Deptt.	C	200.00	200.00	50.00	25.00
		T	6600.00	7600.00	5435.79	71.52
39	Dental College [MAIDS]	R	3200.00	2000.00	800.00	40.00
	Deptt.	C	300.00	200.00	75.00	37.50
		T	3500.00	2200.00	875.00	39.77
40	GB Pant Hospital	R	4700.00	3493.00	1773.86	50.78
	PWD	C	900.00	900.00	447.99	49.78
	Deptt.	C	800.00	800.00	575.33	71.92
		T	6400.00	5193.00	2797.18	53.86
41	CATS	R	5000.00	3500.00	1000.00	28.57
		C	500.00	1.00		
		T	5500.00	3501.00	1000.00	28.56
42	SGM Hospital, Mangolpuri	R	3800.00	4101.00	3246.74	79.17
	PWD	C	1000.00	600.00	267.12	44.52
	Deptt.	C	100.00	10.00	6.42	64.20
		T	4900.00	4711.00	3520.28	74.72

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	5600.00	4178.52	74.62
	PWD	C	1000.00	1000.00	808.11	80.81
	Deptt.	C	450.00	150.00		
		T	8900.00	6750.00	4986.63	73.88
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00	350.00	205.53	58.72
45	North Delhi Municipal Corporation	R	7700.00	5775.00	5775.00	100.00
46	South Delhi Municipal Corporation	R	1300.00	3575.00	975.00	27.27
47	East Delhi Municipal Corporation	R	1900.00	1900.00	1427.50	75.13
	Total	R	170818.00	145955.60	99060.26	67.87
	Total	C	101682.00	55344.40	30645.96	55.37
	Total	T	272500.00	201300.00	129706.22	64.43
15	<u>PUBLIC HEALTH</u>					
A	Dte. of Food Safety	R	1380.00	840.00	505.63	60.19
		C	41.00	10.00		
		T	1421.00	850.00	505.63	59.49
B	Drug Control Department	R	540.00	49.00	18.75	38.27
		C	20.00	10.00	2.71	27.10
		T	560.00	59.00	21.46	36.37
C	Dte. of Health Services	R	505.00	49.00	49.00	100.00
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	4564.00	92.00	267.70	290.98
E	Dellhi State Health Mission	R	23000.00	29600.00	18624.53	62.92
F	Forensic Science Laboratory	R	3100.00	2300.00	1456.33	63.32
	PWD	C	2500.00	100.00	45.00	45.00
	Deptt.	C	1900.00	200.00	177.56	88.78
		T	7500.00	2600.00	1678.89	64.57
G	North Delhi Municipal Corporation	R	4400.00	4400.00	4265.00	96.93
H	South Delhi Municipal Corporation	R	3400.00	3400.00	3290.50	96.78
I	East Delhi Municipal Corporation	R	2150.00	2150.00	2025.00	94.19
	Total	R	43039.00	42880.00	30502.44	71.13
	Total	C	4461.00	320.00	225.27	70.40
	Total	T	47500.00	43200.00	30727.71	71.13
16	<u>WATER SUPPLY & SANITATION</u>					
A	<u>Water Supply</u>					
	Delhi Jal Board					
1	Water Supply Programme	R	74300.00	55750.00	53850.00	96.59
		L	29600.00	30100.00	21450.00	71.26
		T	103900.00	85850.00	75300.00	87.71
2	EAP (Chandrawal WTP)	L	2000.00	1500.00		
		T	2000.00	1500.00		
3	Urban Development Department (Water Conservation Mission)	R	100.00	50.00	25.00	50.00
	Total [Water]	R	74400.00	55800.00	53875.00	96.55
	Total [Water]	L	31600.00	31600.00	21450.00	67.88
	Total [Water]	T	106000.00	87400.00	75325.00	86.18
B	<u>Sewerage</u>					
1	Sewerage Programme	R	32500.00	21200.00	10125.00	47.76

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
		L	37900.00	29900.00	24525.00	82.02
		T	70400.00	51100.00	34650.00	67.81
2	YAP-III	L	200.00	100.00		
3	National River Conservation Programme	R	1000.00	500.00		
4	Sewerage projects - JNNURM	R	20000.00	3500.00		
		T	20000.00	3500.00		
	Total [Sewerage]	R	53500.00	25200.00	10125.00	40.18
	Total	L	38100.00	30000.00	24525.00	81.75
	Total	T	91600.00	55200.00	34650.00	62.77
	Total	R	127900.00	81000.00	64000.00	79.01
	Total	L	69700.00	61600.00	45975.00	74.63
	Total	I	197600.00	142600.00	109975.00	77.12
17	<u>HOUSING</u>					
A	PWD					
i.	Staff quarters for Govt. Employees	C	5000.00	2500.00	1503.87	60.15
ii.	Staff Quarters for Judges	C				
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	3500.00	1500.00	875.00	58.33
C	In- Situ slum rehabilitation plan	L	10000.00	100.00		
C	Houses for weaker section [JNNURM]					
i.	DUSIB	R	10000.00	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	90.00		
	Houses for weaker section [JNNURM]- Total	R	11050.00	10090.00	5000.00	49.55
	Houses for weaker section [JNNURM]- Total	C				
	Houses for weaker section [JNNURM]- Total	T	11050.00	10090.00	5000.00	49.55
D	Housing for all - PMAY	R	450.00	10.00		
	Total	R	15000.00	11600.00	5875.00	50.65
	Total	C	5000.00	2500.00	1503.87	60.15
	Total	L	10000.00	100.00		
	Total	T	30000.00	14200.00	7378.87	51.96
18	<u>URBAN DEVELOPMENT</u>					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00	12600.00	9700.00	76.98
B	North Delhi Municipal Corporation	R	30300.00	25600.00	16124.75	62.99
		L	1800.00	1800.00	1350.00	75.00
		T	32100.00	27400.00	17474.75	63.78
C	South Delhi Municipal Corporation	R	26400.00	25400.00	15596.75	61.40
		T	26400.00	25400.00	15596.75	61.40
D	East Delhi Municipal Corporation	R	21370.00	15170.00	8352.50	55.06
		L	6130.00	4130.00	2722.50	65.92
		T	27500.00	19300.00	11075.00	57.38
	Total North South East Delhi Corporations	T	86000.00	72100.00	44146.50	61.23
E	NDMC					

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	Smart City	R	19600.00	19400.00	19400.00	100.00
	Swachh Bharat Mission	R	1000.00			
		T	20600.00	19400.00	19400.00	100.00
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	585.00		
2	MLA - LAD Scheme	R	28000.00	29426.00	28000.00	95.15
3	Dev. Of Trans Yamuna Area	R				
		C				
		T				
4	Development of Urban villages	C	700.00	375.00	248.00	66.13
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	300.00	350.00		
6	JNNURM(BSUP)	R	65.00	7.00	3.73	53.29
7	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R	3.00	3.00	3.00	100.00
8	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD					
	DSIIDC	C	30000.00	30000.00	15000.00	50.00
	I&FC	C	5000.00	1900.00	914.00	48.11
	UD	R	50.00	50.00	2.52	5.04
		C	950.00	1581.00		
	PWD	C	2000.00	400.00	158.21	39.55
	Provison of Essential Services in Unauthorised Colonies	R	50.00	50.00	2.52	5.04
	Provison of Essential Services in Unauthorised Colonies	C	37950.00	33881.00	16072.21	47.44
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	33931.00	16074.73	47.37
	C/o of Boundary Wall of land at Khanjhalawala	c				
9	Redevelopment of Walled City Shahjanbad	R	500.00	97.00		
10	Socio Cultural center-CBD Sahadra	C	50.00	16.00		
9	Dte. of Local Bodies	R	150.00	150.00	134.75	89.83
10	Swachh Bharat Mission	R	400.00	700.00	112.89	16.13
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00	5500.00		
	Total [UD Deptt.]	R	51165.00	36518.00	28256.89	77.38
		C	39000.00	34622.00	16320.21	47.14
		T	90165.00	71140.00	44577.10	62.66
G	PWD					
	NCR Cell-GAD (Shahjanbad Redevelopment corporation)	R	35.00	60.00	33.23	55.38
	Total	R	169670.00	134748.00	97464.12	72.33
	Total	C	39000.00	34622.00	16320.21	47.14
	Total	L	7930.00	5930.00	4072.50	68.68
	Total	T	216600.00	175300.00	117856.83	67.23
19	WELFARE OF SC/ST/OBC/Minorities					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	33400.00	5270.97	15.78
	Deptt.	C	5000.00	5000.00	2329.15	46.58
		C	100.00	100.00	100.00	100.00
		L				
		T	38000.00	38500.00	7700.12	20.00

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	Total	R	32900.00	33400.00	5270.97	15.78
	Total	C	5100.00	5100.00	2429.15	47.63
	Total	L				
	Total	T	38000.00	38500.00	7700.12	20.00
20	<u>LABOUR & LABOUR WELFARE</u>					
A	Labour Department	R	330.00	110.00		
		C				
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	2500.00	956.99	38.28
		PWD	6500.00	1000.00	759.53	75.95
		Deptt.	1530.00	1030.00	117.80	11.44
		T	16200.00	4530.00	1834.32	40.49
C	Dte. of Employment					
	Establishment of Model Career Centre	R	70.00	60.00		
	Total	R	8570.00	2670.00	956.99	35.84
	Total	C	8030.00	2030.00	877.33	43.22
	Total	T	16600.00	4700.00	1834.32	39.03
21	<u>SOCIAL WELFARE</u>					
A	Dept of Social Welfare	R	73635.00	84635.00	62368.34	73.69
		PWD	5200.00	2400.00	727.00	30.29
		Deptt	400.00	800.00	2.18	0.27
		T	79235.00	87835.00	63097.52	71.84
B	Urban Basic Services Programme (UD)	R	65.00	65.00	10.57	16.26
	Total	R	73700.00	84700.00	62378.91	73.65
	Total	C	5600.00	3200.00	729.18	22.79
	Total	T	79300.00	87900.00	63108.09	71.80
22	<u>WOMEN & CHILD DEVELOPMENT</u>					
		R	66710.00	70500.00	51090.56	72.47
		PWD	390.00	240.00	71.69	29.87
		Deptt	2000.00	2060.00	188.00	9.13
		T	69100.00	72800.00	51350.25	70.54
23	<u>NUTRITION</u>					
A	Suppl. Nutrition Programme (ICDS)	R	20100.00	18700.00	6882.68	36.81
	Mid_Day-Meal					
B	Dte. of Education	R	15407.00	15507.00	8281.89	53.41
C	Delhi Cantt	R	3.00	3.00		
D	North Delhi Municipal Corporation	R	860.00	860.00		
E	South Delhi Municipal Corporation	R	760.00	760.00		
F	East Delhi Municipal Corporation	R	480.00	480.00		
G	NDMC	R	85.00	85.00		
H	Social Welfare Department	R	5.00	5.00		
	Total	R	37700.00	36400.00	15164.57	41.66
24	<u>JAIL</u>					
		R	3100.00	1850.00	1068.06	57.73
		PWD	4000.00	5000.00	3814.76	76.30
		Deptt	100.00	250.00	93.26	37.30
		T	7200.00	7100.00	4976.08	70.09
25	<u>PUBLIC WORKS</u>					
A	Office Accommodation	C	1000.00	1200.00	997.67	83.14

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
B	Court Building including CSS	C	15400.00	26600.00	20548.34	77.25
C	Delhi Bhawan -GAD (New Scheme)		5.00	5.00		
D	Dte. General of Home Guards	C	100.00	100.00	28.60	28.60
E	Registrar Cooperative Societies	C	35.00	5.00		
F	Weight & Measures	C	20.00	5.00		
G	NCC	C	2000.00	1045.00	1405.40	134.49
H	Labour Department	C	20.00	10.00		
I	Employment Department	C	70.00	20.00		
J	Delhi Archives	C	50.00	10.00		
	Total	C	18700.00	29000.00	22980.01	79.24
26	OTHER ADMINISTRATIVE SERVICES					
A	Dte. of Training : UTCS	R	470.00	370.00	177.62	48.01
		C	150.00	100.00	42.00	42.00
		T	620.00	470.00	219.62	46.73
B	Election Department	R	1700.00	1750.00	1069.05	61.09
	Deptt.	C	100.00	300.00	89.92	29.97
	PWD	C	200.00	100.00	49.00	49.00
		T	2000.00	2150.00	1207.97	56.18
C	Revenue Department					
i.	Direction & Administration	R	3750.00	4009.00	3154.26	78.68
	Deptt.	C	3000.00	2200.00	1178.60	53.57
	PWD	C	2200.00	1700.00	1076.26	63.31
		T	8950.00	7909.00	5409.12	68.39
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	1031.00	781.42	75.79
		C	600.00	100.00		
		T	2038.00	1131.00	781.42	69.09
iv.	GIA to Delhi e-District Society for e-District project	R	200.00			
v	Citizen local area development Swaraj fund	R	490.00	210.00		
		C	34510.00	490.00		
		T	35000.00	700.00		
	GIA to Mission convergence (SSS)	R	235.00	200.00	8.61	4.31
		C				
		T	235.00	200.00		
	Minorities Welfare Schemes	R	1815.00	665.00		
vii.	Earthquake Risk management	R	50.00	13.00	1.37	10.54
viii.	Computersiation of land record	R	50.00	9.00		
ix	Strengthening of SDMAs & DDMA's- CSS	R				
ix	Civil Defence	R	20134.00	40.00	4.91	12.28
	Deptt	C	255.00	133.00	12.72	9.56
		T	20389.00	173.00	17.63	10.19
	Total Revenue Department	R	28162.00	6177.00	3950.57	63.96
		C	40565.00	4623.00	2267.58	49.05
		T	68727.00	10800.00	6218.15	57.58

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SN	Name of Sector/Department		Approved Outlay 2016-17	Revised Outlay 2016-17	Exp. Upto February 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
D	Delhi Fire Services	R	5100.00	5000.00	4370.77	87.42
	PWD	C	1500.00	550.00	271.32	49.33
	Deptt	C	900.00	900.00	261.05	29.01
		T	7500.00	6450.00	4903.14	76.02
E	Deptt. of Law & Judicial	T	2500.00	3026.00	1532.84	50.66
i.	High Court	R	200.00	426.00	149.15	35.01
ii.	Family Court	R	1200.00	1400.00	1052.93	75.21
iii.	Computerisation of Distt. Court	R	300.00	500.00	27.96	5.59
iv.	Judicial Academy	R	400.00	300.00	160.30	53.43
v.	GIA to Delhi Dispute Resolution Society	R	370.00	390.00	142.50	36.54
	Deptt	C	30.00	10.00		
		T	400.00	400.00	142.50	35.63
G	DSSSB	R	1645.00	990.00	820.91	82.92
		C	55.00	10.00	2.00	20.00
		T	1700.00	1000.00	822.91	82.29
H	GAD [Citizen Govt. Interface]	R	3.00	3.03		
	GIA to Delhi Computersiation of police service society for CCTNS	R		950.97		
	GIA to Delhi Police for National Emergency Response System (NERS)-CSS	R		1200.00		
		C		1200.00		
		T	3.00	3354.00		
I	Trade & Taxes	R	1500.00	1500.00	97.38	6.49
	Deptt.	C	1000.00	1000.00	194.35	19.44
		T	2500.00	2500.00	291.73	11.67
	Land & Building Deptt.					
	LARR (land Acquisition, Rehabilitation and resettlement Authority)	R	50.00	50.00		
	Total	R	41100.00	21007.00	12019.14	57.21
	Total	C	44500.00	8793.00	3177.22	36.13
	Total	I	85600.00	29800.00	15196.36	50.99
27	Agriculture & Allied Services					
A	Development Department	C	300.00	300.00	191.12	63.71
		R	180.00	280.00	28.31	10.11
B	Environment Department	R	80.00	80.00		
		C	100.00	100.00	34.73	34.73
		T	180.00	40.00	34.73	86.83
C	Revenue Department	R	40.00	40.00	14.07	35.18
	Total	R	300.00	400.00	42.38	10.60
	Total	C	400.00	400.00	225.85	56.46
	Total	T	700.00	800.00	268.23	33.53
	Grand Total	R	1192922.00	995964.54	685101.29	68.79
	Grand Total	C	735771.00	486231.46	301629.20	62.03
	Grand Total	L	131307.00	167804.00	67021.50	39.94
	Grand Total	T	2060000.00	1650000.00	1053751.99	63.86