

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	1098.00	43.06	3.92
B	Rural Dev. Board [Dev Deptt] Deptt.	C	16900.00	641.65	3.80
		R	900.00		
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1000.00	74.64	7.46
		T	1002.00	74.64	7.45
	Total	R	1100.00	43.06	3.91
	Total	C	17900.00	716.29	4.00
	Total	T	19000.00	759.35	4.00
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	112.00	0.58	0.52
	Deptt.	C	6188.00	1047.13	16.92
		T	6300.00	1047.71	16.63
B	TYADB [I&F]	C			
	Total	R	112.00	0.58	0.52
	Total	C	6188.00	1047.13	16.92
	Total	T	6300.00	1047.71	16.63
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	107.00	11.59

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1	2		3	4	5
	PWD	C	10.00		
	Deptt.	C	2040.00		
		L	127.00		
		T	3100.00	107.00	3.45
	Total	R	923.00	107.00	11.59
	Total	C	2050.00		
	Total	L	127.00		
	Total	T	3100.00	107.00	3.45
5	<u>TRANSPORT</u>				
A	PWD				
i.	Roads & Bridges	C	153500.00	12610.90	8.22
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	2296.16	22.96
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	27134.06	13.97
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00	2500.00	25.00
ii.	CRF	R	1200.00		
iii.	C/o RUB / ROB - CWG	R	2800.00		
iv.	JNNURM	R	2500.00		
	Total	T	16500.00	2500.00	15.15
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	4000.00	1000.00	25.00
ii.	CRF	R	1000.00		
iv.	JNNURM	R	2000.00		
	Total	T	7000.00	1000.00	14.29
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	3500.00	13.21
	Total [Roads & Bridges]		220800.00	30634.06	13.87
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		
		T	76277.00	62327.00	81.71
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	88.86	0.51
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00		
7	Road safety & GIA to NGOs	R	8500.00	2.15	0.03
6	Viability Gap funding towards Cluster Buses	R	40000.00	7000.00	17.50
7	Others	R	2300.00	399.32	17.36
		C	1700.00	296.03	17.41
		T	4000.00	695.35	17.38
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	37401.47	46.29
		C	77750.00	32711.89	42.07
		L	14950.00		
		T	173500.00	70113.36	40.41
	Total	R	107300.00	40901.47	38.12
	Total	C	272050.00	59845.95	22.00
	Total	L	14950.00		
	Total	T	394300.00	100747.42	25.55
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1040.00	128.77	12.38
		C	60.00		
		T	1100.00	128.77	11.71
B	Forest Department	R	1300.00	38.41	2.95
		C	1900.00	100.00	5.26
		T	3200.00	138.41	4.33
C	Department of Information & Technology	R	3600.00	26.42	0.73
	Total	R	5940.00	193.60	3.26
	Total	C	1960.00	100.00	5.10
	Total	T	7900.00	293.60	3.72
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	50.00	3.86	7.72
B	Stg. of A. R. Deptt.	R	36.00	4.04	11.22
C	Urban Development Department	R	50.00	2.80	5.60

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
D	Dte. of Economics & Statistics	R	564.00		
	Total	R	700.00	10.70	1.53
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	34006.06	17.10
	PWD	C	89100.00	15203.19	17.06
	Deptt.	C	62000.00	62.51	0.10
		T	350000.00	49271.76	14.08
B	Dte of Higher Education	R	17400.00	3073.47	17.66
	PWD	C	12100.00	838.51	6.93
	Deptt.	C	500.00		
		T	30000.00	3911.98	13.04
C	North Delhi Municipal Corporation	R	14700.00	3675.00	25.00
D	South Delhi Municipal Corporation	R	11500.00	2875.00	25.00
E	East Delhi Municipal Corporation	R	9300.00	2325.00	25.00
	Total	R	251800.00	45954.53	18.25
	Total	C	163700.00	16104.21	9.84
	Total	T	415500.00	62058.74	14.94
10	<u>TECHNICAL EDUCATION</u>				

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1	2		3	4	5
A	Dte. of Technical Education	R	2838.00	180.00	6.34
		PWD C	4000.00	179.97	4.50
		Deptt. C	620.00	10.33	1.67
		T	7458.00	370.30	4.97
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	34.67	16.35
		PWD C	300.00	26.00	8.67
		Deptt. C			
		T	512.00	60.67	11.85
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	12.87	4.95
		PWD C	1500.00	274.03	18.27
		Deptt. C	100.00		
		T	1860.00	286.90	15.42
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	6.00	3.00
		Deptt. C	200.00		
		T	1200.00	46.80	3.90
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	83.32	16.66
		PWD C	100.00		
		Deptt. C	20.00		
		T	620.00	83.32	13.44
I	G B Pant Engg. College, Okhla	R	150.00	18.32	12.21
		PWD C	150.00	3.71	2.47
		Deptt. C	50.00		
		T	350.00	22.03	6.29
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		

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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	291.00	24.25
		Deptt. C	900.00		
		T	2100.00	291.00	13.86
	Total	R	18160.00	2210.98	12.18
	Total	C	14640.00	750.04	5.12
	Total	L	6000.00		
	Total	T	38800.00	2961.02	7.63
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	700.00	3.20	0.46
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	0.06	0.15
D	Hindi Academy	R	400.00		
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	8.75	25.00
F	Punjabi Academy	R	1000.00	250.00	25.00
G	Urdu Academy	R	730.00	107.50	14.73
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	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		
	Total	R	4830.00	398.26	8.25
	Total	C	570.00		
	Total	T	5400.00	398.26	7.38

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1	2		3	4	5
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00	357.25	10.45
	PWD	C	920.00	312.08	33.92
	Deptt.	C	10.00		
		T	4350.00	669.33	15.39
B	Dte. of Higher Education	R	150.00		
C	North Delhi Municipal Corporation	R	100.00	25.00	25.00
D	South Delhi Municipal Corporation	R	100.00	25.00	25.00
E	East Delhi Municipal Corporation	R	100.00	25.00	25.00
	Total	R	3870.00	432.25	11.17
	Total	C	930.00	312.08	33.56
	Total	T	4800.00	744.33	15.51
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	54627.00	3972.97	7.27
	PWD	C	60068.00	2131.70	3.55
	Deptt.	C	2600.00	2.93	0.11
		T	117295.00	6107.60	5.21
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	449.10	21.13
	PWD	C	500.00	14.92	2.98
	Deptt.	C	100.00		
		T	2725.00	464.02	17.03
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	213.63	20.35
	PWD	C	300.00	0.09	0.03
	Deptt.	C	100.00	1.59	1.59
		T	1450.00	215.31	14.85
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	335.28	24.84
	PWD	C	400.00	78.01	19.50
	Deptt.	C	200.00		
		T	1950.00	413.29	21.19
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	329.05	25.31
	PWD	C	300.00	13.60	4.53
	Deptt.	C	100.00	0.27	0.27
		T	1700.00	342.92	20.17
8	R.T.R.M hospital, Jaffarpur	R	550.00	47.95	8.72

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1	2		3	4	5
	PWD	C	600.00	13.60	2.27
	Deptt.	C	100.00		
		T	1250.00	61.55	4.92
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	237.01	33.86
	PWD	C	1200.00	16.09	1.34
	Deptt.	C	200.00	7.27	3.64
		T	2100.00	260.37	12.40
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	156.44	12.03
	PWD	C	1000.00	3.32	0.33
	Deptt.	C	200.00		
		T	2500.00	159.76	6.39
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	120.26	20.04
	PWD	C	100.00	2.08	2.08
	Deptt.	C	50.00	17.91	35.82
		T	750.00	140.25	18.70
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	1339.02	29.27
	PWD	C	460.00	2.91	0.63
	Deptt.	C			
		T	5035.00	1341.93	26.65
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	132.57	17.11
	PWD	C	250.00	22.53	9.01
	Deptt.	C	75.00		
		T	1100.00	155.10	14.10
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	17.29	15.03
	PWD	C	50.00		
	Deptt.	C	50.00		
		T	215.00	17.29	8.04
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	185.47	19.52
	PWD	C	150.00	7.62	5.08
	Deptt.	C	150.00		
		T	1250.00	193.09	15.45
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	106.31	15.75
	PWD	C	200.00	30.21	15.11
	Deptt.	C	100.00		
		T	975.00	136.52	14.00
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	43.75	11.67
	PWD	C	100.00		
	Deptt.	C	50.00		
		T	525.00	43.75	8.33
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	551.95	23.24
	PWD	C	200.00	52.50	26.25

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1	2		3	4	5
		Deptt. C	100.00		
		T	2675.00	604.45	22.60
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	76.98	12.83
		PWD C	100.00		
		Deptt. C	20.00		
		T	720.00	76.98	10.69
20	Dte. of Family Welfare	R	2740.00	177.76	6.49
21	Dte. of ISM & Homeopathy	R	2460.00	91.20	3.71
		PWD C	170.00		
		Deptt. C	15.00		
		T	2645.00	91.20	3.45
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	70.91	7.09
		PWD C	250.00	51.21	20.48
		Deptt. C	100.00		
		T	1350.00	122.12	9.05
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	42.59	9.46
		PWD C	100.00	4.09	4.09
		Deptt. C	25.00		
		T	575.00	46.68	8.12
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	145.43	28.52
		C	50.00		
		T	560.00	145.43	25.97
26	DDU Hospital	R	4250.00	817.37	19.23
		PWD C	800.00	322.51	40.31
		Deptt. C	250.00	0.07	0.03
		T	5300.00	1139.95	21.51
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00		
		PWD C	300.00	51.16	17.05
		Deptt. C	2200.00		
		T	5500.00	51.16	0.93
28	GTB Hospital, Dilshad Garden	R	6930.00	1787.98	25.80
		PWD C	2000.00	333.14	16.66
		Deptt. C	400.00		
		T	9330.00	2121.12	22.73
29	University College of Medical Sciences	R	700.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	4500.00		

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1	2		3	4	5
		Deptt. C	3000.00		
		PWD C	500.00	179.02	35.80
		T	8000.00	179.02	2.24
31	Delhi State Cancer Institute	R	5000.00		
		Deptt. C	2500.00		
		T	7500.00		
32	Central Jail Hospital	R	350.00	5.34	1.53
33	Aruna Asaf Ali Hospital	R	420.00	33.47	7.97
		PWD C	40.00	5.42	13.55
		Deptt. C	100.00		
		T	560.00	38.89	6.94
34	IHBAS	R	8600.00	2150.00	25.00
		C	400.00		
		T	9000.00	2150.00	23.89
35	Guru Nanak Eye Centre	R	325.00	20.69	6.37
		PWD C	300.00	48.54	16.18
		Deptt. C	200.00	3.77	1.89
		T	825.00	73.00	8.85
36	Lok Nayak Hospital	R	3900.00	871.73	22.35
		PWD C	2000.00	100.39	5.02
		Deptt. C	550.00	43.28	7.87
		T	6450.00	1015.40	15.74
37	MAM College	R	2641.00	173.50	6.57
		PWD C	2300.00	171.03	7.44
		Deptt. C	209.00	2.20	1.05
		T	5150.00	346.73	6.73
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00		
		PWD C	200.00	0.60	0.30
		Deptt. C	200.00		
		T	6600.00	0.60	0.01
39	Dental College [MAIDS]	R	3200.00		
		Deptt. C	300.00		
		T	3500.00		
40	GB Pant Hospital	R	4700.00	643.42	13.69
		PWD C	900.00	41.40	4.60
		Deptt. C	800.00	205.73	25.72
		T	6400.00	890.55	13.91
41	CATS	R	5000.00		
		C	500.00		
		T	5500.00		

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1	2		3	4	5
42	SGM Hospital, Mangolpuri	R	3800.00	802.11	21.11
		PWD C	1000.00	31.70	3.17
		Deptt. C	100.00		
		T	4900.00	833.81	17.02
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	961.52	12.91
		PWD C	1000.00	252.09	25.21
		Deptt. C	450.00		
		T	8900.00	1213.61	13.64
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00	64.44	14.32
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	20451.49	11.97
	Total	C	101682.00	4341.50	4.27
	Total	T	272500.00	24792.99	9.10
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	1.55	0.29
		C	20.00	2.51	12.55
		T	560.00	4.06	0.73
C	Dte. of Health Services	R	505.00	6.76	1.34
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	4564.00		
E	Dellhi State Health Mission	R	23000.00	3021.27	13.14
F	Forensic Science Laboratory	R	3100.00	254.95	8.22
		PWD C	2500.00		
		Deptt. C	1900.00		
		T	7500.00	254.95	3.40
G	MCD	R			
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	6961.66	16.18
	Total	C	4461.00	2.51	0.06
	Total	T	47500.00	6964.17	14.66
15	<u>WATER SUPPLY & SANITATION</u>				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	74300.00		
		L	29600.00		
		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	<u>PWD</u>				
i.	Staff quarters for Govt. Employees	C	5000.00	193.64	3.87
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.	DSI IDC	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		

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
D	Housing for all - PMAY	R	450.00		
	Total	R	15000.00	875.00	5.83
	Total	C	5000.00	193.64	3.87
	Total	L	10000.00		
	Total	T	30000.00	1068.64	3.56
17	<u>URBAN DEVELOPMENT</u>				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00		
B	North Delhi Municipal Corporation	R	30300.00	5424.75	17.90
		L	1800.00	900.00	50.00
		T	32100.00	6324.75	19.70
C	South Delhi Municipal Corporation	R	26400.00	5232.25	19.82
		T	26400.00	5232.25	19.82
D	East Delhi Municipal Corporation	R	21370.00	2792.50	13.07
		L	6130.00		
		T	27500.00	2792.50	10.15
	Total North South East Delhi Corporations	T	86000.00	14349.50	16.69
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	10500.00	37.50
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	33.39	51.37
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	

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
	I&FC	C	5000.00		
	UD	R	50.00	3.70	7.40
		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	3.70	7.40
	Provison of Essential Services in Unauthorised Colonies	C	37950.00	57.14	0.15
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	60.84	0.16
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	43.20	28.80
10	Swachh Bharat Mission	R	400.00		
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00		
	Total [UD Deptt.]	R	51165.00	10580.29	20.68
		C	39000.00	57.14	0.15
		T	90165.00	10637.43	11.80
G	PWD				
	NCR Cell-GAD	R	35.00	12.46	35.60
	Total	R	169670.00	24042.25	14.17
	Total	C	39000.00	57.14	0.15
	Total	L	7930.00	900.00	11.35
	Total	T	216600.00	24999.39	11.54
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	773.46	2.35
	Deptt.	C	5000.00	869.41	17.39
		C	100.00		
		L			
		T	38000.00	1642.87	4.32
	Total	R	32900.00	773.46	2.35
	Total	C	5100.00	869.41	17.05
	Total	L			
	Total	T	38000.00	1642.87	4.32
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	330.00		
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	98.03	1.20
	PWD	C	6500.00	144.06	2.22

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
		Deptt. C	1530.00		
		T	16200.00	242.09	1.49
C	Dte. of Employment				
	Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	98.03	1.14
	Total	C	8030.00	144.06	1.79
	Total	T	16600.00	242.09	1.46
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	73635.00	19106.08	25.95
		PWD C	5200.00	273.43	5.26
		Deptt C	400.00		
		T	79235.00	19379.51	24.46
B	Urban Basic Services Programme (UD)	R	65.00	44.25	68.08
	Total	R	73700.00	19150.33	25.98
	Total	C	5600.00	273.43	4.88
	Total	T	79300.00	19423.76	24.49
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	66710.00	2900.10	4.35
		PWD C	390.00		
		Deptt C	2000.00		
		T	69100.00	2900.10	4.20
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	20100.00		
	Mid_Day-Meal				
B	Dte. of Education	R	15407.00	0.43	0.00
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	0.43	0.00
23	<u>JAIL</u>	R	3100.00	229.05	7.39
		PWD C	4000.00	617.10	15.43
		Deptt C	100.00		
		T	7200.00	846.15	11.75

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1000.00	212.11	21.21
B	Court Building including CSS	C	15400.00	1948.60	12.65
C	Delhi Bhawan -GAD (New Scheme)		5.00		
D	Dte. General of Home Guards	C	100.00	2.04	2.04
E	Registrar Cooperative Societies	C	35.00		
F	Weight & Measures	C	20.00		
G	NCC	C	2000.00	312.34	15.62
H	Labour Department	C	20.00		
I	Employment Department	C	70.00		
J	Delhi Archives	C	50.00		
	<u>Total</u>	C	<u>18700.00</u>	<u>2475.09</u>	<u>13.24</u>
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	470.00	45.39	9.66
		C	150.00		
		T	620.00	45.39	7.32
B	Election Department	R	1700.00	137.21	8.07
		Deptt. C	100.00		
		PWD C	200.00	5.00	2.50
		T	2000.00	142.21	7.11
C	Revenue Department				
i.	Direction & Administration	R	3750.00	788.43	21.02
		Deptt. C	3000.00	320.23	10.67
		PWD C	2200.00	32.02	1.46
		T	8950.00	1140.68	12.75
ii	Disaster Management [DC Office]	R	1438.00	181.39	12.61
		C	600.00		
		T	2038.00	91.93	4.51
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		

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
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	969.82	3.44
		C	40565.00	352.25	0.87
		T	68727.00	1322.07	1.92
D	Delhi Fire Services	R	5100.00	1214.92	23.82
		PWD	C	1500.00	167.40
		Deptt	C	900.00	
			T	7500.00	1382.32
					18.43
E	Deptt. of Law & Judicial	T	2500.00	409.22	16.37
i.	High Court	R	200.00	34.17	17.09
ii.	Family Court	R	1200.00	272.93	22.74
iii.	Computerisation of Distt. Court	R	300.00	3.70	1.23
iv.	Judicial Academy	R	400.00	13.67	3.42
v.	Delhi Dispute Resolution Society	R	370.00	84.75	22.91
		Deptt	C	30.00	
			T	400.00	84.75
					21.19
G	DSSSB	R	1645.00	219.59	13.35
		C	55.00	2.00	3.64
		T	1700.00	221.59	13.03
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	97.53	6.50
		Deptt.	C	1000.00	
			T	2500.00	97.53
					3.90
	Land & Building Deptt.				
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R	50.00		
	Total	R	41100.00	3093.68	7.53
	Total	C	44500.00	526.65	1.18
	Total	T	85600.00	3620.33	4.23
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	2.51	6.28
	Total	R	300.00	2.51	0.84

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto June 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	C	400.00		
	<u>Total</u>	T	<u>700.00</u>	<u>2.51</u>	<u>0.36</u>
	<u>Grand Total</u>	<u>R</u>	<u>1192922.00</u>	<u>168830.42</u>	<u>14.15</u>
	<u>Grand Total</u>	<u>C</u>	<u>735771.00</u>	<u>88376.23</u>	<u>12.01</u>
	<u>Grand Total</u>	<u>L</u>	<u>131307.00</u>	<u>900.00</u>	<u>0.69</u>
	<u>Grand Total</u>	<u>T</u>	<u>2060000.00</u>	<u>258106.65</u>	<u>12.53</u>