

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto May 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	1098.00	27.99	2.55
B	Rural Dev. Board [Dev Deptt] Deptt.	C	16900.00	235.26	1.39
		R	900.00		
C	Dte. of Panchayat	R	2.00		
	Deptt.	C	1000.00		
		T	1002.00		
	Total	R	1100.00	27.99	2.54
	Total	C	17900.00	235.26	1.31
	Total	T	19000.00	263.25	1.39
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	R	112.00	0.24	0.21
	Deptt.	C	6188.00	595.29	9.62
		T	6300.00	595.53	9.45
B	TYADB [I&F]	C			
	Total	R	112.00	0.24	0.21
	Total	C	6188.00	595.29	9.62
	Total	T	6300.00	595.53	9.45
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	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	153500.00	7265.71	4.73
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	945.90	9.46
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	20438.61	10.52
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		
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	2500.00	9.43
	Total [Roads & Bridges]		220800.00	22938.61	10.39
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		
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		
7	Others	R	2300.00	237.44	10.32
		C	1700.00	288.04	16.94
		T	4000.00	525.48	13.14
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	30239.59	37.43
		C	77750.00	32615.04	41.95
		L	14950.00		
		T	173500.00	62854.63	36.23
	Total	R	107300.00	32739.59	30.51
	Total	C	272050.00	53053.65	19.50
	Total	L	14950.00		
	Total	T	394300.00	85793.24	21.76
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1040.00	10.47	1.01
		C	60.00		
		T	1100.00	10.47	0.95
B	Forest Department	R	1300.00	38.41	2.95
		C	1900.00		
		T	3200.00	38.41	1.20
C	Department of Information & Technology	R	3600.00	19.40	0.54
	Total	R	5940.00	68.28	1.15
	Total	C	1960.00		
	Total	T	7900.00	68.28	0.86
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	50.00	0.61	1.22
B	Stg. of A. R. Deptt.	R	36.00	4.04	11.22
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 May 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	R	700.00	7.45	1.06
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	25173.60	12.66
		PWD C	89100.00	10076.83	11.31
		Deptt. C	62000.00	15.59	0.03
		T	350000.00	35266.02	10.08
B	Dte of Higher Education	R	17400.00	234.96	1.35
		PWD C	12100.00	404.21	3.34
		Deptt. C	500.00		
		T	30000.00	639.17	2.13
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	34283.56	13.62
	Total	C	163700.00	10496.63	6.41
	Total	T	415500.00	44780.19	10.78
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2838.00	180.00	6.34
		PWD C	4000.00	88.01	2.20
		Deptt. C	620.00	7.00	1.13

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto May 2016	% Exp. w.r.t. BE
1	2		3	4	5
		T	7458.00	275.01	3.69
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	24.00	8.00
		Deptt. C			
		T	512.00	31.10	6.07
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	4.76	1.83
		PWD C	1500.00	253.75	16.92
		Deptt. C	100.00		
		T	1860.00	258.51	13.90
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	62.55	12.51
		PWD C	100.00		
		Deptt. C	20.00		
		T	620.00	62.55	10.09
I	G B Pant Engg. College, Okhla	R	150.00	14.77	9.85
		PWD C	150.00	2.66	1.77
		Deptt. C	50.00		
		T	350.00	17.43	4.98
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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1	2		3	4	5
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	600.98	3.31
	Total	C	14640.00	375.42	2.56
	Total	L	6000.00		
	Total	T	38800.00	976.40	2.52
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	700.00	0.04	0.01
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		
F	Punjabi Academy	R	1000.00	250.00	25.00
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 Langauge 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	250.10	5.18
	Total	C	570.00		
	Total	T	5400.00	250.10	4.63
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00	216.68	6.34

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1	2		3	4	5
	PWD	C	920.00	307.27	33.40
	Deptt.	C	10.00		
		T	4350.00	523.95	12.04
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	291.68	7.54
	Total	C	930.00	307.27	33.04
	Total	T	4800.00	598.95	12.48
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	54627.00	2147.32	3.93
	PWD	C	60068.00	1505.92	2.51
	Deptt.	C	2600.00	2.93	0.11
		T	117295.00	3656.17	3.12
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	221.52	10.42
	PWD	C	500.00	8.76	1.75
	Deptt.	C	100.00		
		T	2725.00	230.28	8.45
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	130.64	12.44
	PWD	C	300.00	0.09	0.03
	Deptt.	C	100.00	1.59	1.59
		T	1450.00	132.32	9.13
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	229.92	17.03
	PWD	C	400.00	4.07	1.02
	Deptt.	C	200.00		
		T	1950.00	233.99	12.00
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	236.51	18.19
	PWD	C	300.00	9.79	3.26
	Deptt.	C	100.00	0.27	0.27
		T	1700.00	246.57	14.50
8	R.T.R.M hospital, Jaffarpur	R	550.00	28.13	5.11
	PWD	C	600.00	13.60	2.27
	Deptt.	C	100.00		
		T	1250.00	41.73	3.34

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1	2		3	4	5
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	141.10	20.16
	PWD	C	1200.00	2.52	0.21
	Deptt.	C	200.00	7.27	3.64
		T	2100.00	150.89	7.19
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	69.41	5.34
	PWD	C	1000.00	3.32	0.33
	Deptt.	C	200.00		
		T	2500.00	72.73	2.91
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	127.31	21.22
	PWD	C	100.00	2.08	2.08
	Deptt.	C	50.00	17.91	35.82
		T	750.00	147.30	19.64
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	864.17	18.89
	PWD	C	460.00		
	Deptt.	C			
		T	5035.00	864.17	17.16
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	74.10	9.56
	PWD	C	250.00	4.00	1.60
	Deptt.	C	75.00		
		T	1100.00	78.10	7.10
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	5.61	4.88
	PWD	C	50.00		
	Deptt.	C	50.00		
		T	215.00	5.61	2.61
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	61.71	6.50
	PWD	C	150.00	7.62	5.08
	Deptt.	C	150.00		
		T	1250.00	69.33	5.55
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	37.66	5.58
	PWD	C	200.00	30.21	15.11
	Deptt.	C	100.00		
		T	975.00	67.87	6.96
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	12.20	3.25
	PWD	C	100.00		
	Deptt.	C	50.00		
		T	525.00	12.20	2.32
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	366.73	15.44
	PWD	C	200.00	39.40	19.70
	Deptt.	C	100.00		
		T	2675.00	406.13	15.18
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	76.98	12.83
	PWD	C	100.00		

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1	2		3	4	5
		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		
		C	300.00		
		T	2400.00		
23	A & U Tibbia College & Hospital	R	1000.00	70.91	7.09
		PWD C	250.00		
		Deptt. C	100.00		
		T	1350.00	70.91	5.25
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	42.59	9.46
		PWD C	100.00		
		Deptt. C	25.00		
		T	575.00	42.59	7.41
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	97.14	19.05
		C	50.00		
		T	560.00	97.14	17.35
26	DDU Hospital	R	4250.00	537.77	12.65
		PWD C	800.00	289.59	36.20
		Deptt. C	250.00	0.07	0.03
		T	5300.00	827.43	15.61
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00		
		PWD C	300.00	18.69	6.23
		Deptt. C	2200.00		
		T	5500.00	18.69	0.34
28	GTB Hospital, Dilshad Garden	R	6930.00	1029.89	14.86
		PWD C	2000.00	253.49	12.67
		Deptt. C	400.00		
		T	9330.00	1283.38	13.76
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	178.86	35.77
		T	8000.00	178.86	2.24
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	1.35	0.39
33	Aruna Asaf Ali Hospital	R	420.00	1.12	0.27
		PWD C	40.00	5.42	13.55
		Deptt. C	100.00		
		T	560.00	6.54	1.17
34	IHBAS	R	8600.00		
		C	400.00		
		T	9000.00		
35	Guru Nanak Eye Centre	R	325.00	20.69	6.37
		PWD C	300.00	25.38	8.46
		Deptt. C	200.00	3.77	1.89
		T	825.00	49.84	6.04
36	Lok Nayak Hospital	R	3900.00	237.93	6.10
		PWD C	2000.00	91.75	4.59
		Deptt. C	550.00	43.28	7.87
		T	6450.00	372.96	5.78
37	MAM College	R	2641.00	167.12	6.33
		PWD C	2300.00	125.76	5.47
		Deptt. C	209.00	2.20	1.05
		T	5150.00	295.08	5.73
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	373.28	7.94
		PWD C	900.00	23.55	2.62
		Deptt. C	800.00	75.31	9.41
		T	6400.00	472.14	7.38
41	CATS	R	5000.00		
		C	500.00		
		T	5500.00		
42	SGM Hospital, Mangolpuri	R	3800.00	511.43	13.46
		PWD C	1000.00	2.00	0.20
		Deptt. C	100.00		
		T	4900.00	513.43	10.48

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1	2		3	4	5
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	173.09	2.32
	PWD	C	1000.00	221.93	22.19
	Deptt.	C	450.00		
		T	8900.00	395.02	4.44
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00	64.44	14.32
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	8428.73	4.93
	Total	C	101682.00	3023.00	2.97
	Total	T	272500.00	11451.73	4.20
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		
		T	560.00	1.55	0.28
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		
F	Forensic Science Laboratory	R	3100.00	168.68	5.44
	PWD	C	2500.00		
	Deptt.	C	1900.00		
		T	7500.00	168.68	2.25
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	211.37	0.49
	Total	C	4461.00		
	Total	T	47500.00	211.37	0.44
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	74300.00		
		L	29600.00		

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto May 2016	% Exp. w.r.t. BE
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	111.64	2.23
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	111.64	2.23

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto May 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	L	10000.00		
	Total	T	30000.00	111.64	0.37
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		
		L	6130.00		
		T	27500.00		
	Total North South East Delhi Corporations	T	86000.00	11557.00	13.44
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	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		
	I&FC	C	5000.00		
	UD	R	50.00	3.70	7.40
		C	950.00		
	PWD	C	2000.00	21.15	1.06
	North DMC	C			
	South DMC	C			

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto May 2016	% Exp. w.r.t. BE
1	2		3	4	5
	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	21.15	0.06
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	24.85	0.07
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	34.43	22.95
10	Swachh Bharat Mission	R	400.00		
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00		
	Total [UD Deptt.]	R	51165.00	71.52	0.14
		C	39000.00	21.15	0.05
		T	90165.00	92.67	0.10
G	PWD				
	NCR Cell-GAD	R	35.00	9.62	27.49
	Total	R	169670.00	10738.14	6.33
	Total	C	39000.00	21.15	0.05
	Total	L	7930.00	900.00	11.35
	Total	T	216600.00	11659.29	5.38
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	19.90	0.06
	Deptt.	C	5000.00	858.59	17.17
		C	100.00		
		L			
		T	38000.00	878.49	2.31
	Total	R	32900.00	19.90	0.06
	Total	C	5100.00	858.59	16.84
	Total	L			
	Total	T	38000.00	878.49	2.31
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	330.00		
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	19.49	0.24
	PWD	C	6500.00	90.18	1.39
	Deptt.	C	1530.00		
		T	16200.00	109.67	0.68
C	Dte. of Employment				
	Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	19.49	0.23

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto May 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Total	C	8030.00	90.18	1.12
	Total	T	16600.00	109.67	0.66
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	73635.00	398.28	0.54
		PWD C	5200.00	183.49	3.53
		Deptt C	400.00		
		T	79235.00	581.77	0.73
B	Urban Basic Services Programme (UD)	R	65.00	22.45	34.54
	Total	R	73700.00	420.73	0.57
	Total	C	5600.00	183.49	3.28
	Total	T	79300.00	604.22	0.76
21	<u>WOMEN & CHILD DEVELOPMENT</u>	R	66710.00	450.88	0.68
		PWD C	390.00		
		Deptt C	2000.00		
		T	69100.00	450.88	0.65
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	159.18	5.13
		PWD C	4000.00	382.90	9.57
		Deptt C	100.00		
		T	7200.00	542.08	7.53
24	<u>PUBLIC WORKS</u>				
A	Office Accommodation	C	1000.00	212.11	21.21
B	Court Building including CSS	C	15400.00	911.00	5.92
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 May 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	57.93	2.90
H	Labour Department	C	20.00		
I	Employment Department	C	70.00		
J	Delhi Archives	C	50.00		
	Total	C	18700.00	1181.04	6.32
25	<u>OTHER ADMINISTRATIVE SERVICES</u>				
A	Dte. of Training : UTCS	R	470.00	19.94	4.24
		C	150.00		
		T	620.00	19.94	3.22
B	Election Department	R	1700.00	73.62	4.33
		Deptt. C	100.00		
		PWD C	200.00		
		T	2000.00	73.62	3.68
C	Revenue Department				
i.	Direction & Administration	R	3750.00	496.20	13.23
		Deptt. C	3000.00	150.00	5.00
		PWD C	2200.00	32.02	1.46
		T	8950.00	678.22	7.58
ii.	Disaster Management [DC Office]	R	1438.00	99.53	6.92
		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		
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	595.73	2.12

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto May 2016	% Exp. w.r.t. BE
1	2		3	4	5
		C	40565.00	182.02	0.45
		T	68727.00	777.75	1.13
D	Delhi Fire Services	R	5100.00	903.35	17.71
	PWD	C	1500.00	59.28	3.95
	Deptt	C	900.00		
		T	7500.00	962.63	12.84
E	Deptt. of Law & Judicial	T	2500.00	223.60	8.94
i.	High Court	R	200.00	13.67	6.84
ii.	Family Court	R	1200.00	194.24	16.19
iii.	Computerisation of Distt. Court	R	300.00	2.02	0.67
iv.	Judicial Academy	R	400.00	13.67	3.42
v.	Delhi Dispute Resolution Society	R	370.00		
	Deptt	C	30.00		
		T	400.00		
G	DSSSB	R	1645.00	140.12	8.52
		C	55.00		
		T	1700.00	140.12	8.24
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	92.02	6.13
	Deptt.	C	1000.00		
		T	2500.00	92.02	3.68
	Land & Building Deptt.				
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R	50.00		
	Total	R	41100.00	2048.38	4.98
	Total	C	44500.00	241.30	0.54
	Total	T	85600.00	2289.68	2.67
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	Revenue Department	R	40.00	2.51	6.28
	Total	R	300.00	2.51	0.84
	Total	C	400.00		
	Total	T	700.00	2.51	0.36
	Grand Total	R	1192922.00	90876.61	7.62
	Grand Total	C	735771.00	71156.81	9.67
	Grand Total	L	131307.00	900.00	0.69
	Grand Total	T	2060000.00	162933.42	7.91