

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	198.00	100.87	50.94
B	Rural Dev. Board [Dev Deptt]	Deptt. C	16900.00	5325.30	31.51
		R	900.00	14.55	1.62
C	Dte. of Panchayat	Deptt. R	2.00	0.09	4.50
		C	1000.00	420.32	42.03
		T	1002.00	420.41	41.96
	Total	R	1100.00	100.96	9.18
	Total	C	17900.00	5745.62	32.10
	Total	T	19000.00	5846.58	30.77
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	Deptt. R	112.00	0.58	0.52
		C	6188.00	3604.78	58.25
		T	6300.00	3605.36	57.23
B	TYADB [I&F]	C			
	Total	R	112.00	0.58	0.52
	Total	C	6188.00	3604.78	58.25
	Total	T	6300.00	3605.36	57.23
3	<u>ENERGY</u>				
A	GENCO	C	600.00		
		L	7000.00		
		T	7600.00		
B.	Delhi Transco Limited [DTL]	L	15600.00		
		C	8000.00		
		T	23600.00		
		T	31200.00		
C	Power Department				
i.	Acquisition of land	C	4800.00	1286.13	26.79
ii.	Shifting of HT/LT Lines	R	2000.00	64.41	3.22
		T	6800.00	1350.54	19.86
D	Renewable Energy	C	600.00		
	Total	R	2000.00	64.41	3.22
	Total	C	14000.00	1286.13	9.19
	Total	L	22600.00		

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1	2		3	4	5
	Total	T	38600.00	1350.54	3.50
4	INDUSTRY & MINERALS				
	Village & Small Industries	R	923.00	435.59	47.19
		PWD C	10.00		
		Deptt. C	2040.00		
		L	127.00	25.00	19.69
		T	3100.00	460.59	14.86
	Total	R	923.00	435.59	47.19
	Total	C	2050.00		
	Total	L	127.00	25.00	19.69
	Total	T	3100.00	460.59	14.86
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	153500.00	25239.21	16.44
ii.	Roads taken over from MCD	C	10600.00	5694.00	53.72
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	100.00	100.00	100.00
v.	JNNURM	C	10000.00	4420.36	44.20
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	47680.57	24.54
B	North Delhi Municipal Corporation				
i.	Roads & Bridges	R	10000.00	7500.00	75.00
ii.	CRF	R	1200.00		
iii.	C/o RUB / ROB - CWG	R	2800.00		
iv.	JNNURM	R	2500.00		
	Total	T	16500.00	7500.00	45.45
C	South Delhi Municipal Corporation				
i.	Roads & Bridges	R	4000.00	3000.00	75.00
ii.	CRF	R	1000.00		
iv.	JNNURM	R	2000.00		
	Total	T	7000.00	3000.00	42.86
D	East Delhi Municipal Corporation				
i.	Roads & Bridges	R	1000.00		
ii.	CRF	R	500.00		
iii.	JNNURM	R	1500.00		
	Total	T	3000.00		
	Total North, South & East Delhi Corporations		26500.00	10500.00	39.62
	Total [Roads & Bridges]		220800.00	58180.57	26.35

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1	2		3	4	5
E	Transport Department				
1	MRTS	R			
	Reimbursement of sales Tax	R	30000.00	30000.00	100.00
		C	32327.00	32327.00	100.00
		L	13950.00	3949.00	28.31
		T	76277.00	66276.00	86.89
2	BRTS	C	1123.00		
3	Monorail	C	100.00		
3	New DTC Buses	C	15000.00		
4	Depots / Bus Parking	C	17500.00	1704.12	9.74
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00		
7	Road safety & GIA to NGOs	R	8500.00	3916.72	46.08
6	Viability Gap funding towards Cluster Buses	R	40000.00	14691.43	36.73
7	Others	R	2300.00	1031.78	44.86
		C	1700.00	538.98	31.70
		T	4000.00	1570.76	39.27
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	49639.93	61.44
		C	77750.00	34570.10	44.46
		L	14950.00	3949.00	26.41
		T	173500.00	88159.03	50.81
	Total	R	107300.00	60139.93	56.05
	Total	C	272050.00	82250.67	30.23
	Total	L	14950.00	3949.00	26.41
	Total	T	394300.00	146339.60	37.11
6	<u>SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
A	Environment Deptt.	R	1040.00	408.63	39.29
		C	60.00	7.50	12.50
		T	1100.00	416.13	37.83
B	Forest Department	R	1300.00	282.75	21.75
		C	1900.00	785.18	41.33
		T	3200.00	1067.93	33.37

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2	3	4	5	
C	Department of Information & Technology	R	3600.00	119.21	3.31
	Total	R	5940.00	810.59	13.65
	Total	C	1960.00	792.68	40.44
	Total	T	7900.00	1603.27	20.29
7	<u>SECTT. ECONOMIC SERVICES</u>				
A	Planning Department	R	50.00	33.60	67.20
B	Stg. of A. R. Deptt.	R	36.00	16.74	46.50
C	Urban Development Department	R	50.00	13.77	27.54
D	Dte. of Economics & Statistics	R	564.00	15.30	2.71
	Total	R	700.00	79.41	11.34
8	<u>TOURISM</u>				
A	DTTDC	R	75.00		
		C	900.00		
		T	975.00		
B	Deptt. of Tourism	R	3525.00	10.73	0.30
		C	1000.00		
		T	4525.00	10.73	0.24
C	DIHMCT	R	200.00		
		C	400.00		
		T	600.00		
	Total	R	3800.00	10.73	0.28
	Total	C	2300.00		
	Total	L			
	Total	T	6100.00	10.73	0.18
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	1780.00	30.12	1.69
		C	520.00	44.46	8.55
B	Weights & Measures Deptt.	R	100.00	3.19	3.19
		T	2400.00	77.77	3.24
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	198900.00	94802.72	47.66
		PWD C	89100.00	54961.12	61.68
		Dep'tt. C	62000.00	6667.85	10.75

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1	2		3	4	5
		T	350000.00	156431.69	44.69
B	Dte of Higher Education	R	17400.00	5403.40	31.05
		PWD C	12100.00	3852.41	31.84
		Deptt. C	500.00		
		T	30000.00	9255.81	30.85
C	North Delhi Municipal Corporation	R	14700.00	11025.00	75.00
D	South Delhi Municipal Corporation	R	11500.00	8625.00	75.00
E	East Delhi Municipal Corporation	R	9300.00	6975.00	75.00
	Total	R	251800.00	126831.12	50.37
	Total	C	163700.00	65481.38	40.00
	Total	T	415500.00	192312.50	46.28
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2838.00	1376.09	48.49
		PWD C	4000.00	476.50	11.91
		Deptt. C	620.00	97.78	15.77
		T	7458.00	1950.37	26.15
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	2100.00	75.00
		C	1000.00	250.00	25.00
		T	3800.00	2350.00	61.84
D	College of Arts	R	212.00	67.74	31.95
		PWD C	300.00	39.00	13.00
		Deptt. C			
		T	512.00	106.74	20.85
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	41.19	15.84
		PWD C	1500.00	572.10	38.14
		Deptt. C	100.00	1.52	1.52
		T	1860.00	614.81	33.05
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	149.62	18.70
		PWD C	200.00	51.71	25.86

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1	2		3	4	5
		Deptt. C	200.00	17.88	8.94
		T	1200.00	219.21	18.27
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	240.80	48.16
		PWD C	100.00	6.00	6.00
		Deptt. C	20.00		
		T	620.00	246.80	39.81
I	G B Pant Engg. College, Okhla	R	150.00	78.19	52.13
		PWD C	150.00	58.71	39.14
		Deptt. C	50.00		
		T	350.00	136.90	39.11
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	425.00	25.00
		C	400.00	100.00	25.00
		T	2100.00	525.00	25.00
K	Indraprasth Institute of Information Technology (IIIT)	L	6000.00	1500.00	25.00
L	GIA Delhi Skill Vocational University	R	1500.00		
		Deptt. C	500.00		
		T	2000.00		
M	Setting up of incubation Center	R	2000.00		
N	DITE	R	1200.00	900.00	75.00
		Deptt. C	900.00		
		T	2100.00	900.00	42.86
	Total	R	18160.00	6228.63	34.30
	Total	C	14640.00	1671.20	11.42
	Total	L	6000.00	1500.00	25.00
	Total	T	38800.00	9399.83	24.23
11	<u>ART & CULTURE</u>				
A.	Delhi Archives	R	700.00	7.15	1.02
A	Deptt. of Archaeology	R	100.00	23.98	23.98
		Deptt. C	570.00	215.57	37.82
		T	670.00	239.55	35.75
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
C	Language Department	R	40.00	8.91	22.28

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1	2	3	4	5	
D	Hindi Academy	R	400.00	244.41	61.10
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	19.57	55.91
F	Punjabi Academy	R	1000.00	337.03	33.70
G	Urdu Academy	R	730.00	426.17	58.38
H	Sanskrit Academy	R	450.00	293.35	65.19
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	215.00	157.11	73.07
K	Maithily Bhojpuri Language Academy	R	115.00	81.06	70.49
L	GIA to Cultural Institution	R	10.00		
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00		
N	Pension to Eminent Writers	R	5.00		
O	GIA to Delhi Children Academy	R			
	Total	R	4830.00	1848.74	38.28
	Total	C	570.00	215.57	37.82
	Total	T	5400.00	2064.31	38.23
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00	1044.93	30.55
		PWD	920.00	577.67	62.79
		Deptt.	10.00		
		T	4350.00	1622.60	37.30
B	Dte. of Higher Education	R	150.00		
C	North Delhi Municipal Corporation	R	100.00	75.00	75.00
D	South Delhi Municipal Corporation	R	100.00	75.00	75.00
E	East Delhi Municipal Corporation	R	100.00	75.00	75.00
	Total	R	3870.00	1269.93	32.81
	Total	C	930.00	577.67	62.12
	Total	T	4800.00	1847.60	38.49
13	<u>MEDICAL</u>				

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1	2		3	4	5
1	Dte. of Health Services	R	54627.00	17856.34	32.69
		PWD C	60068.00	10570.72	17.60
		Deptt. C	2600.00	34.02	1.31
		T	117295.00	28461.08	24.26
2	Dte. Medical Education	R	200.00		
3	Institute of Liver Billiary Sciences	R	5000.00	1250.00	25.00
		Deptt. C	7000.00	1750.00	25.00
		T	12000.00	3000.00	25.00
4	Bhagwan Mahavir Hospital, Pitampura	R	2125.00	1163.18	54.74
		PWD C	500.00	153.67	30.73
		Deptt. C	100.00		
		T	2725.00	1316.85	48.32
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	725.89	69.13
		PWD C	300.00	91.81	30.60
		Deptt. C	100.00	14.95	14.95
		T	1450.00	832.65	57.42
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	994.38	73.66
		PWD C	400.00	170.61	42.65
		Deptt. C	200.00	3.41	1.71
		T	1950.00	1168.40	59.92
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	923.96	71.07
		PWD C	300.00	130.74	43.58
		Deptt. C	100.00	1.56	1.56
		T	1700.00	1056.26	62.13
8	R.T.R.M hospital, Jaffarpur	R	550.00	246.39	44.80
		PWD C	600.00	202.24	33.71
		Deptt. C	100.00	0.18	0.18
		T	1250.00	448.81	35.90
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	498.88	71.27
		PWD C	1200.00	220.76	18.40
		Deptt. C	200.00	26.09	13.05
		T	2100.00	745.73	35.51
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	539.60	41.51
		PWD C	1000.00	93.65	9.37
		Deptt. C	200.00		
		T	2500.00	633.25	25.33

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1	2		3	4	5
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	312.44	52.07
		PWD	100.00	29.13	29.13
		Deptt.	50.00	38.58	77.16
		T	750.00	380.15	50.69
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	3388.91	74.07
		PWD	460.00	50.78	11.04
		Deptt.			
		T	5035.00	3439.69	68.32
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	335.95	43.35
		PWD	250.00	82.59	33.04
		Deptt.	75.00	1.63	2.17
		T	1100.00	420.17	38.20
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	43.94	38.21
		PWD	50.00		
		Deptt.	50.00		
		T	215.00	43.94	20.44
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	540.48	56.89
		PWD	150.00	128.65	85.77
		Deptt.	150.00		
		T	1250.00	669.13	53.53
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	409.34	60.64
		PWD	200.00	109.96	54.98
		Deptt.	100.00		
		T	975.00	519.30	53.26
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	256.43	68.38
		PWD	100.00	53.60	53.60
		Deptt.	50.00	3.72	7.44
		T	525.00	313.75	59.76
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	1590.44	66.97
		PWD	200.00	102.73	51.37
		Deptt.	100.00		
		T	2675.00	1693.17	63.30
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	216.99	36.17
		PWD	100.00		
		Deptt.	20.00		
		T	720.00	216.99	30.14
20	Dte. of Family Welfare	R	2740.00	937.92	34.23
21	Dte. of ISM & Homeopathy	R	2460.00	518.21	21.07

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	PWD	C	170.00	19.03	11.19
	Deptt.	C	15.00		
		T	2645.00	537.24	20.31
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	459.46	45.95
	PWD	C	250.00	214.40	85.76
	Deptt.	C	100.00		
		T	1350.00	673.86	49.92
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	172.84	38.41
	PWD	C	100.00	26.06	26.06
	Deptt.	C	25.00		
		T	575.00	198.90	34.59
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	352.96	69.21
		C	50.00	4.09	8.18
		T	560.00	357.05	63.76
26	DDU Hospital	R	4250.00	2601.55	61.21
	PWD	C	800.00	586.48	73.31
	Deptt.	C	250.00	47.31	18.92
		T	5300.00	3235.34	61.04
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00	800.00	26.67
	PWD	C	300.00	300.00	100.00
	Deptt.	C	2200.00		
		T	5500.00	1100.00	20.00
28	GTB Hospital, Dilshad Garden	R	6930.00	4609.24	66.51
	PWD	C	2000.00	991.83	49.59
	Deptt.	C	400.00	406.48	101.62
		T	9330.00	6007.55	64.39
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	320.60	64.12
		T	8000.00	320.60	4.01
31	Delhi State Cancer Institute	R	5000.00	1875.00	37.50
	Deptt.	C	2500.00		

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1	2		3	4	5
		T	7500.00	1875.00	25.00
32	Central Jail Hospital	R	350.00	53.27	15.22
33	Aruna Asaf Ali Hospital	R	420.00	112.36	26.75
	PWD	C	40.00	45.31	113.28
	Deptt.	C	100.00	42.11	42.11
		T	560.00	199.78	35.68
34	IHBAS	R	8600.00	4400.00	51.16
		C	400.00		
		T	9000.00	4400.00	48.89
35	Guru Nanak Eye Centre	R	325.00	94.54	29.09
	PWD	C	300.00	119.55	39.85
	Deptt.	C	200.00	81.43	40.72
		T	825.00	295.52	35.82
36	Lok Nayak Hospital	R	3900.00	2636.34	67.60
	PWD	C	2000.00	1104.91	55.25
	Deptt.	C	550.00	323.93	58.90
		T	6450.00	4065.18	63.03
37	MAM College	R	2641.00	491.19	18.60
	PWD	C	2300.00	795.18	34.57
	Deptt.	C	209.00	12.25	5.86
		T	5150.00	1298.62	25.22
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00	3650.00	58.87
	PWD	C	200.00	51.49	25.75
	Deptt.	C	200.00	50.00	25.00
		T	6600.00	3751.49	56.84
39	Dental College [MAIDS]	R	3200.00	800.00	25.00
	Deptt.	C	300.00	75.00	25.00
		T	3500.00	875.00	25.00
40	GB Pant Hospital	R	4700.00	1328.29	28.26
	PWD	C	900.00	407.27	45.25
	Deptt.	C	800.00	470.16	58.77
		T	6400.00	2205.72	34.46
41	CATS	R	5000.00		
		C	500.00		
		T	5500.00		
42	SGM Hospital, Mangolpuri	R	3800.00	2686.60	70.70

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2		3	4	5
		PWD	1000.00	213.01	21.30
		Deptt.	100.00	6.42	6.42
		T	4900.00	2906.03	59.31
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	2304.74	30.94
		PWD	1000.00	950.87	95.09
		Deptt.	450.00		
		T	8900.00	3255.61	36.58
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00	205.53	45.67
45	North Delhi Municipal Corporation	R	7700.00	5775.00	75.00
46	South Delhi Municipal Corporation	R	1300.00	975.00	75.00
47	East Delhi Municipal Corporation	R	1900.00	475.00	25.00
	Total	R	170818.00	70133.58	41.06
	Total	C	101682.00	21805.95	21.45
	Total	T	272500.00	91939.53	33.74
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1380.00	447.23	32.41
		C	41.00		
		T	1421.00	447.23	31.47
B	Drug Control Department	R	540.00	14.32	2.65
		C	20.00	2.51	12.55
		T	560.00	16.83	3.01
C	Dte. of Health Services	R	505.00	6.76	1.34
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	4564.00	111.07	2.43
E	Dellhi State Health Mission	R	23000.00	18311.27	79.61
F	Forensic Science Laboratory	R	3100.00	893.01	28.81
		PWD	2500.00	17.00	0.68
		Deptt.	1900.00	46.96	2.47
		T	7500.00	956.97	12.76
G	North Delhi Municipal Corporation	R	4400.00	4265.00	96.93
H	South Delhi Municipal Corporation	R	3400.00	3290.50	96.78
I	East Delhi Municipal Corporation	R	2150.00	1782.50	82.91
	Total	R	43039.00	29121.66	67.66
	Total	C	4461.00	66.47	1.49
	Total	T	47500.00	29188.13	61.45
15	<u>WATER SUPPLY & SANITATION</u>				

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 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	53850.00	72.48
		L	29600.00	21450.00	72.47
		T	103900.00	75300.00	72.47
2	EAP (Chandrawal WTP)	L	2000.00		
		T	2000.00		
3	Urban Development Department (Water Conservation Mission)	R	100.00	25.00	25.00
	Total [Water]	R	74400.00	53875.00	72.41
	Total [Water]	L	31600.00	21450.00	67.88
	Total [Water]	T	106000.00	75325.00	71.06
B	<u>Sewerage</u>				
1	Sewerage Programme	R	32500.00	10125.00	31.15
		L	37900.00	24525.00	64.71
		T	70400.00	34650.00	49.22
2	YAP-III	L	200.00		
3	National River Conservation Programme	R	1000.00		
4	Sewerage projects - JNNURM	R	20000.00		
		T	20000.00		
	Total [Sewerage]	R	53500.00	10125.00	18.93
	Total	L	38100.00	24525.00	64.37
	Total	T	91600.00	34650.00	37.83
	Total	R	127900.00	64000.00	50.04
	Total	L	69700.00	45975.00	65.96
	Total	T	197600.00	109975.00	55.66
16	<u>HOUSING</u>				
A	<u>PWD</u>				
i.	Staff quarters for Govt. Employees	C	5000.00	1110.09	22.20
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	5000.00	50.00

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2		3	4	5
iii.	DSIIDC	R	1000.00		
iv.	NDMC	R	50.00		
	Houses for weaker section [JNNURM]- Total	R	11050.00	5000.00	45.25
	Houses for weaker section [JNNURM]- Total	C			
	Houses for weaker section [JNNURM]- Total	T	11050.00	5000.00	45.25
D	Housing for all - PMAY	R	450.00		
	Total	R	15000.00	5875.00	39.17
	Total	C	5000.00	1110.09	22.20
	Total	L	10000.00		
	Total	T	30000.00	6985.09	23.28
17	URBAN DEVELOPMENT				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00	9700.00	53.01
B	North Delhi Municipal Corporation	R	30300.00	16124.75	53.22
		L	1800.00	1350.00	75.00
		T	32100.00	17474.75	54.44
C	South Delhi Municipal Corporation	R	26400.00	15596.75	59.08
		T	26400.00	15596.75	59.08
D	East Delhi Municipal Corporation	R	21370.00	8327.50	38.97
		L	6130.00	2722.50	44.41
		T	27500.00	11050.00	40.18
	Total North South East Delhi Corporations	T	86000.00	44121.50	51.30
E	NDMC				
D1	NDMC Schemes:	R			
	Smart City	R	19600.00	19400.00	98.98
	Swachh Bharat Mission	R	1000.00		
		T	20600.00	19400.00	94.17
F	Delhi Cantonment Board				
	Swachh Bharat Mission	R	1500.00		
G	Urban Development Department				
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1997.00		
2	MLA - LAD Scheme	R	28000.00	28000.00	100.00

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2		3	4	5
3	Development of Urban villages	C	700.00	155.59	22.23
4	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	300.00		
5	JNNURM(BSUP)	R	65.00	2.55	3.92
6	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R	3.00	3.00	100.00
7	Provison of Essential Services in Unauthorised Colonies- DSIIDC, I&FC, UD & PWD				
	DSIIDC	C	30000.00	15000.00	50.00
	I&FC	C	5000.00	622.40	12.45
	UD	R	50.00	2.52	5.04
		C	950.00		
	PWD	C	2000.00	158.21	7.91
	North DMC	C			
	South DMC	C			
	East DMC	C			
	Provison of Essential Services in Unauthorised Colonies	R	50.00	2.52	5.04
	Provison of Essential Services in Unauthorised Colonies	C	37950.00	15780.61	41.58
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	15783.13	41.53
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	99.68	66.45
10	Swachh Bharat Mission	R	400.00		
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00		
	Total [UD Deptt.]	R	51165.00	28107.75	54.94
		C	39000.00	15936.20	40.86
		T	90165.00	44043.95	48.85
G	PWD				
	NCR Cell-GAD	R	35.00	33.23	94.94
	Total	R	169670.00	97289.98	57.34
	Total	C	39000.00	15936.20	40.86
	Total	L	7930.00	4072.50	51.36
	Total	T	216600.00	117298.68	54.15
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	944.19	2.87
	Deptt.	C	5000.00	1962.39	39.25

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2		3	4	5
		C	100.00	19.31	19.31
		L			
		T	38000.00	2925.89	7.70
	Total	R	32900.00	944.19	2.87
	Total	C	5100.00	1981.70	38.86
	Total	L			
	Total	T	38000.00	2925.89	7.70
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	330.00		
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	668.26	8.18
		PWD C	6500.00	636.53	9.79
		Deptt. C	1530.00	37.40	2.44
		T	16200.00	1342.19	8.29
C	Dte. of Employment Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	668.26	7.80
	Total	C	8030.00	673.93	8.39
	Total	T	16600.00	1342.19	8.09
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	73635.00	44590.63	60.56
		PWD C	5200.00	669.07	12.87
		Deptt. C	400.00	2.18	0.55
		T	79235.00	45261.88	57.12
B	Urban Basic Services Programme (UD)	R	65.00	8.14	12.52
	Total	R	73700.00	44598.77	60.51
	Total	C	5600.00	671.25	11.99
	Total	T	79300.00	45270.02	57.09
21	<u>WOMEN & CHILD DEVELOPMENT</u>				
		R	66710.00	32480.54	48.69
		PWD C	390.00	25.00	6.41
		Deptt. C	2000.00	188.00	9.40
		T	69100.00	32693.54	47.31
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	20100.00	4426.70	22.02
	Mid_Day-Meal				

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2		3	4	5
B	Dte. of Education	R	15407.00	6664.06	43.25
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	11090.76	29.42
23	JAIL	R	3100.00	673.80	21.74
		PWD C	4000.00	2440.70	61.02
		Deptt C	100.00	92.01	92.01
		T	7200.00	3206.51	44.53
24	PUBLIC WORKS				
A	Office Accommodation	C	1000.00	756.53	75.65
B	Court Building including CSS	C	15400.00	9356.15	60.75
C	Delhi Bhawan -GAD (New Scheme)		5.00		
D	Dte. General of Home Guards	C	100.00	23.68	23.68
E	Registrar Cooperative Societies	C	35.00		
F	Weight & Measures	C	20.00		
G	NCC	C	2000.00	410.28	20.51
H	Labour Department	C	20.00		
I	Employment Department	C	70.00	39.00	55.71
J	Delhi Archives	C	50.00		
	Total	C	18700.00	10585.64	56.61
25	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R	470.00	126.32	26.88
		C	150.00	29.00	19.33

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2		3	4	5
		T	620.00	155.32	25.05
B	Election Department	R	1700.00	794.11	46.71
		Deptt. C	100.00	89.92	89.92
		PWD C	200.00	32.04	16.02
		T	2000.00	916.07	45.80
C	Revenue Department				
i.	Direction & Administration	R	3750.00	2249.59	59.99
		Deptt. C	3000.00	969.02	32.30
		PWD C	2200.00	642.01	29.18
		T	8950.00	3860.62	43.14
ii	Disaster Management [DC Office]	R	1438.00	570.39	39.67
		C	600.00		
		T	2038.00	570.39	27.99
iv.	GIA to Delhi e-District Society for e-District project	R	200.00		
v	Citizen local area development Swaraj fund	R	490.00		
		C	34510.00		
		T	35000.00		
	GIA to Mission convergence (SSS)	R	235.00	8.61	3.66
	Minorities Welfare Schemes	R	1815.00		
vii.	Earthquake Risk management	R	50.00	0.50	1.00
viii.	Computersiation of land record	R	50.00		
ix	Civil Defence	R	20134.00	2.37	0.01
		Deptt. C	255.00		
		T	20389.00	2.37	0.01
	Total Revenue Department	R	28162.00	2831.46	10.05
		C	40565.00	1611.03	3.97
		T	68727.00	4442.49	6.46
D	Delhi Fire Services	R	5100.00	3000.61	58.84
		PWD C	1500.00	298.97	19.93
		Deptt. C	900.00	211.78	23.53
		T	7500.00	3511.36	46.82
E	Deptt. of Law & Judicial	T	2500.00	1087.46	43.50
i.	High Court	R	200.00	25.66	12.83
ii.	Family Court	R	1200.00	786.81	65.57
iii.	Computerisation of Distt. Court	R	300.00	14.68	4.89
iv.	Judicial Academy	R	400.00	115.31	28.83
v.	GIA to Delhi Dispute Resolution Society	R	370.00	142.50	38.51
		Deptt. C	30.00	2.50	8.33
		T	400.00	145.00	36.25

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[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto November 2016	% Exp. w.r.t. BE
1	2		3	4	5
G	DSSSB	R	1645.00	565.49	34.38
		C	55.00	2.00	3.64
		T	1700.00	567.49	33.38
H	GAD [Citizen Govt. Interface] GIA to Delhi Computersiation of police service society for CCTNS	R	3.00		
		R			
		T	3.00		
I	Trade & Taxes	R	1500.00	97.38	6.49
		Deptt. C	1000.00	120.46	12.05
		T	2500.00	217.84	8.71
	Land & Building Deptt. LARR (land Acqusition, Rehabilitation and resettlement Authority)	R	50.00		
	Total	R	41100.00	8500.33	20.68
	Total	C	44500.00	2397.70	5.39
	Total	T	85600.00	10898.03	12.73
26	<u>Agriculture & Allied Services</u>				
A	Development Department	C	300.00	154.21	51.40
		R	180.00	19.42	10.79
B	Environment Department	R	80.00		
		C	100.00	19.09	19.09
		T	180.00	19.09	10.61
C	Revenue Department	R	40.00	7.07	17.68
		R	300.00	26.49	8.83
		C	400.00	173.30	43.33
	Total	T	700.00	199.79	28.54
	Grand Total	R	1192922.00	563257.29	47.22
	Grand Total	C	735771.00	219818.10	29.88
	Grand Total	L	131307.00	55521.50	42.28
	Grand Total	T	2060000.00	838596.89	40.71