

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

[₹ in Lakh]

Sl. No.	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
1	<u>RURAL DEVELOPMENT</u>				
A	Development Department	R	1098.00	76.17	6.94
B	Rural Dev. Board [Dev Deptt]	Deptt.			
		C	16900.00	4919.71	29.11
		R	900.00	14.55	1.62
C	Dte. of Panchayat	Deptt.			
		R	2.00	0.09	4.50
		C	1000.00	411.38	41.14
		T	1002.00	411.47	41.06
	Total	R	1100.00	76.26	6.93
	Total	C	17900.00	5331.09	29.78
	Total	T	19000.00	5407.35	28.46
2	<u>MINOR IRRIGATION & FLOOD CONTROL</u>				
A	Irrigation & Flood Control Deptt.	Deptt.			
		R	112.00	6.48	5.79
		C	6188.00	3429.28	55.42
		T	6300.00	3435.76	54.54
B	TYADE [I&F]	C			
	Total	R	112.00	6.48	5.79
	Total	C	6188.00	3429.28	55.42
	Total	T	6300.00	3435.76	54.54
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		
	Total	T	38600.00	1350.54	3.50
4	<u>INDUSTRY & MINERALS</u>				

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SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Village & Small Industries	R	923.00	303.50	32.88
		PWD C	10.00		
		Deptt. C	2040.00		
		L	127.00	25.00	19.69
		T	3100.00	328.50	10.60
	Total	R	923.00	303.50	32.88
	Total	C	2050.00		
	Total	L	127.00	25.00	19.69
	Total	T	3100.00	328.50	10.60
5	TRANSPORT				
A	PWD				
i.	Roads & Bridges	C	153500.00	27509.32	17.92
ii.	Roads taken over from MCD	C	10600.00	158.00	1.49
iii.	TYADB	C	100.00		
iv.	Central Roads Funds	C	100.00	100.00	100.00
v.	JNNURM	C	10000.00	4415.88	44.16
vi.	Road & Bridges (DTTDC) - JNNURM	C	20000.00	12227.00	61.14
	Total [PWD]	T	194300.00	44410.20	22.86
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	54910.20	24.87
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	3949.00	28.31
		T	76277.00	66276.00	86.89

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1	2		3	4	5
2	BRTS	C	1123.00		
3	Monorail	C	100.00		
3	New DTC Buses	C	15000.00		
4	Depots / Bus Parking	C	17500.00	1404.12	8.02
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	873.09	37.96
		C	1700.00	531.37	31.26
		T	4000.00	1404.46	35.11
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00		
	Sub Total [Transport Department]	R	80800.00	49481.24	61.24
		C	77750.00	34262.49	44.07
		L	14950.00	3949.00	26.41
		T	173500.00	87692.73	50.54
	Total	R	107300.00	59981.24	55.90
	Total	C	272050.00	78672.69	28.92
	Total	L	14950.00	3949.00	26.41
	Total	T	394300.00	142602.93	36.17
6	SCIENCE, TECHNOLOGY & ENVIRONMENT				
A	Environment Deptt.	R	1040.00	416.12	40.01
	Deptt.	C	60.00	15.16	25.27
		T	1100.00	431.28	39.21
B	Forest Department	R	1300.00	282.76	21.75
	Deptt.	C	1900.00	785.18	41.33
		T	3200.00	1067.94	33.37
C	Department of Information & Technology	R	3600.00	88.76	2.47
	Total	R	5940.00	787.64	13.26
	Total	C	1960.00	800.34	40.83
	Total	T	7900.00	1587.98	20.10
7	SECTT. ECONOMIC SERVICES				
A	Planning Department	R	50.00	31.11	62.22

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1	2		3	4	5
B	Stg. of A. R. Deptt.	R	36.00	13.13	36.47
C	Urban Development Department	R	50.00	11.80	23.60
D	Dte. of Economics & Statistics	R	564.00		
	Total	R	700.00	56.04	8.01
8	<u>TOURISM</u>				
A	DTTDC	R	75.00		
		C	900.00		
		T	975.00		
B	Deptt. of Tourism	R	3525.00	3.06	0.09
		C	1000.00		
		T	4525.00	3.06	0.07
C	DIHMCT	R	200.00		
		C	400.00		
		T	600.00		
	Total	R	3800.00	3.06	0.08
	Total	C	2300.00		
	Total	L			
	Total	T	6100.00	3.06	0.05
8	<u>CIVIL SUPPLIES</u>				
A	Food, Civil Supply & Consumer Affairs Department	R	1780.00	28.28	1.59
		C	520.00	44.46	8.55
B	Weights & Measures Deptt.	R	100.00	3.19	3.19
		T	2400.00	75.93	3.16
9	<u>GENERAL EDUCATION</u>				
A	Dte. of Education	R	198900.00	83272.94	41.87
	PWD	C	89100.00	51994.24	58.35
	Deptt.	C	62000.00	1672.34	2.70
		T	350000.00	136939.52	39.13
B	Dte of Higher Education	R	17400.00	4988.32	28.67
	PWD	C	12100.00	3745.96	30.96
	Deptt.	C	500.00		
		T	30000.00	8734.28	29.11
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	114886.26	45.63
	Total	C	163700.00	57412.54	35.07

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1	2		3	4	5
	Total	T	415500.00	172298.80	41.47
10	<u>TECHNICAL EDUCATION</u>				
A	Dte. of Technical Education	R	2838.00	826.32	29.12
		PWD C	4000.00	432.70	10.82
		Deptt. C	620.00	85.57	13.80
		T	7458.00	1344.59	18.03
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	62.94	29.69
		PWD C	300.00	39.00	13.00
		Deptt. C			
		T	512.00	101.94	19.91
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	29.13	11.20
		PWD C	1500.00	569.72	37.98
		Deptt. C	100.00	1.52	1.52
		T	1860.00	600.37	32.28
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	139.23	17.40
		PWD C	200.00	51.71	25.86
		Deptt. C	200.00	17.88	8.94
		T	1200.00	208.82	17.40
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	197.54	39.51
		PWD C	100.00	6.00	6.00
		Deptt. C	20.00		
		T	620.00	203.54	32.83
I	G B Pant Engg. College, Okhla	R	150.00	68.13	45.42
		PWD C	150.00	29.71	19.81
		Deptt. C	50.00		
		T	350.00	97.84	27.95
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	425.00	25.00
		C	400.00	100.00	25.00

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1	2		3	4	5
		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	5598.29	30.83
	Total	C	14640.00	1583.81	10.82
	Total	L	6000.00	1500.00	25.00
	Total	T	38800.00	8682.10	22.38
11	ART & CULTURE				
A.	Delhi Archives	R	700.00	7.04	1.01
A	Deptt. of Archaeology	R	100.00	20.57	20.57
		Deptt. C	570.00	215.57	37.82
		T	670.00	236.14	35.24
B	Sahitya Kala Parishad	R	1000.00	250.00	25.00
C	Language Department	R	40.00	8.46	21.15
D	Hindi Academy	R	400.00	244.41	61.10
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	8.75	25.00
F	Punjabi Academy	R	1000.00	337.03	33.70
G	Urdu Academy	R	730.00	182.50	25.00
H	Sanskrit Academy	R	450.00	112.50	25.00
I	Library Facilities for Weaker Sections	R	20.00		
J	Sindhi Academy	R	215.00	53.75	25.00
K	Maithily Bhojpuri Language Academy	R	115.00	28.75	25.00
L	GIA to Cultural Institution	R	10.00		

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1	2		3	4	5
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	1253.76	25.96
	Total	C	570.00	215.57	37.82
	Total	T	5400.00	1469.33	27.21
12	<u>SPORTS & YOUTH SERVICES</u>				
A	Dte. of Education	R	3420.00	957.71	28.00
	PWD	C	920.00	531.74	57.80
	Deptt.	C	10.00		
		T	4350.00	1489.45	34.24
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	1182.71	30.56
	Total	C	930.00	531.74	57.18
	Total	T	4800.00	1714.45	35.72
13	<u>MEDICAL</u>				
1	Dte. of Health Services	R	54627.00	16363.73	29.96
	PWD	C	60068.00	9815.97	16.34
	Deptt.	C	2600.00	2.93	0.11
		T	117295.00	26182.63	22.32
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	1081.94	50.91
	PWD	C	500.00	153.67	30.73
	Deptt.	C	100.00		
		T	2725.00	1235.61	45.34
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	604.43	57.56
	PWD	C	300.00	90.45	30.15
	Deptt.	C	100.00	14.95	14.95
		T	1450.00	709.83	48.95

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1	2		3	4	5
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	892.92	66.14
	PWD	C	400.00	170.61	42.65
	Deptt.	C	200.00	3.41	1.71
		T	1950.00	1066.94	54.71
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	835.44	64.26
	PWD	C	300.00	130.74	43.58
	Deptt.	C	100.00	1.56	1.56
		T	1700.00	967.74	56.93
8	R.T.R.M hospital, Jaffarpur	R	550.00	205.26	37.32
	PWD	C	600.00	198.11	33.02
	Deptt.	C	100.00	0.18	0.18
		T	1250.00	403.55	32.28
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	431.35	61.62
	PWD	C	1200.00	217.91	18.16
	Deptt.	C	200.00	23.20	11.60
		T	2100.00	672.46	32.02
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	496.35	38.18
	PWD	C	1000.00	38.86	3.89
	Deptt.	C	200.00		
		T	2500.00	535.21	21.41
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	312.44	52.07
	PWD	C	100.00	29.13	29.13
	Deptt.	C	50.00	31.56	63.12
		T	750.00	373.13	49.75
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	2756.00	60.24
	PWD	C	460.00	50.78	11.04
	Deptt.	C			
		T	5035.00	2806.78	55.75
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	309.20	39.90
	PWD	C	250.00	76.74	30.70
	Deptt.	C	75.00	0.56	0.75
		T	1100.00	386.50	35.14
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	34.29	29.82
	PWD	C	50.00		
	Deptt.	C	50.00		
		T	215.00	34.29	15.95
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	470.03	49.48
	PWD	C	150.00	118.70	79.13
	Deptt.	C	150.00		
		T	1250.00	588.73	47.10

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1	2		3	4	5
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	348.15	51.58
	PWD	C	200.00	80.52	40.26
	Deptt.	C	100.00		
		T	975.00	428.67	43.97
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	226.51	60.40
	PWD	C	100.00	53.60	53.60
	Deptt.	C	50.00	2.74	5.48
		T	525.00	282.85	53.88
18	Dada Dev Matri Avum Shishu Chikitsalaya, Nasirpur	R	2375.00	1402.37	59.05
	PWD	C	200.00	102.73	51.37
	Deptt.	C	100.00		
		T	2675.00	1505.10	56.27
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	214.39	35.73
	PWD	C	100.00		
	Deptt.	C	20.00		
		T	720.00	214.39	29.78
20	Dte. of Family Welfare	R	2740.00	937.92	34.23
21	Dte. of ISM & Homeopathy	R	2460.00	365.00	14.84
	PWD	C	170.00	11.46	6.74
	Deptt.	C	15.00		
		T	2645.00	376.46	14.23
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	458.70	45.87
	PWD	C	250.00	214.40	85.76
	Deptt.	C	100.00		
		T	1350.00	673.10	49.86
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	172.84	38.41
	PWD	C	100.00	25.65	25.65
	Deptt.	C	25.00		
		T	575.00	198.49	34.52
25	Nehru Homeopathic Medical College cum Hospital, Defence Colony	R	510.00	312.79	61.33
		C	50.00		
		T	560.00	312.79	55.86
26	DDU Hospital	R	4250.00	2288.98	53.86
	PWD	C	800.00	581.50	72.69
	Deptt.	C	250.00	47.31	18.92
		T	5300.00	2917.79	55.05

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1	2		3	4	5
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00		
	PWD	C	300.00	141.27	47.09
	Deptt.	C	2200.00		
		T	5500.00	141.27	2.57
28	GTB Hospital, Dilshad Garden	R	6930.00	3859.34	55.69
	PWD	C	2000.00	948.18	47.41
	Deptt.	C	400.00	225.58	56.40
		T	9330.00	5033.10	53.95
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	284.73	56.95
		T	8000.00	284.73	3.56
31	Delhi State Cancer Institute	R	5000.00	1875.00	37.50
	Deptt.	C	2500.00		
		T	7500.00	1875.00	25.00
32	Central Jail Hospital	R	350.00	41.02	11.72
33	Aruna Asaf Ali Hospital	R	420.00	82.72	19.70
	PWD	C	40.00	45.31	113.28
	Deptt.	C	100.00	42.11	42.11
		T	560.00	170.14	30.38
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	61.28	18.86
	PWD	C	300.00	105.64	35.21
	Deptt.	C	200.00	81.43	40.72
		T	825.00	248.35	30.10
36	Lok Nayak Hospital	R	3900.00	2223.25	57.01
	PWD	C	2000.00	1050.45	52.52
	Deptt.	C	550.00	301.97	54.90
		T	6450.00	3575.67	55.44
37	MAM College	R	2641.00	436.30	16.52
	PWD	C	2300.00	593.93	25.82
	Deptt.	C	209.00	12.25	5.86
		T	5150.00	1042.48	20.24
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00	3650.00	58.87
	PWD	C	200.00	51.49	25.75

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1	2		3	4	5
		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	1267.81	26.97
		PWD C	900.00	395.90	43.99
		Deptt. C	800.00	465.87	58.23
		T	6400.00	2129.58	33.27
41	CATS	R	5000.00		
		C	500.00		
		T	5500.00		
42	SGM Hospital, Mangolpuri	R	3800.00	2296.03	60.42
		PWD C	1000.00	183.44	18.34
		Deptt. C	100.00		
		T	4900.00	2479.47	50.60
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	2011.93	27.01
		PWD C	1000.00	950.87	95.09
		Deptt. C	450.00		
		T	8900.00	2962.80	33.29
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00	205.53	45.67
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	59258.24	34.69
	Total	C	101682.00	20120.35	19.79
	Total	T	272500.00	79378.59	29.13
14	<u>PUBLIC HEALTH</u>				
A	Dte. of Food Safety	R	1380.00	353.41	25.61
		C	41.00		
		T	1421.00	353.41	24.87
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	Delhi State Health Mission	R	23000.00	7059.27	30.69

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

[₹ in Lakh]

Sl	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
F	Forensic Science Laboratory	R	3100.00	797.38	25.72
	PWD	C	2500.00	17.00	0.68
	Deptt.	C	1900.00		
		T	7500.00	814.38	10.86
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	11984.96	27.85
	Total	C	4461.00	19.51	0.44
	Total	T	47500.00	12004.47	25.27
15	<u>WATER SUPPLY & SANITATION</u>				
A	<u>Water Supply</u>				
	Delhi Jal Board				
1	Water Supply Programme	R	74300.00	17625.00	23.72
		L	29600.00	7150.00	24.16
		T	103900.00	24775.00	23.85
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	17650.00	23.72
	Total [Water]	L	31600.00	7150.00	22.63
	Total [Water]	T	106000.00	24800.00	23.40
B	<u>Sewerage</u>				
1	Sewerage Programme	R	32500.00	3700.00	11.38
		L	37900.00	5575.00	14.71
		T	70400.00	9275.00	13.17
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	3700.00	6.92
	Total	L	38100.00	5575.00	14.63
	Total	T	91600.00	9275.00	10.13
	Total	R	127900.00	21350.00	16.69
	Total	L	69700.00	12725.00	18.26
	Total	T	197600.00	34075.00	17.24

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
16	HOUSING				
A	PWD				
i.	Staff quarters for Govt. Employees	C	5000.00	657.17	13.14
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
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	657.17	13.14
	Total	L	10000.00		
	Total	T	30000.00	6532.17	21.77
17	URBAN DEVELOPMENT				
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00	3300.00	18.03
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	2722.00	44.40
		T	27500.00	11049.50	40.18
	Total North South East Delhi Corporations	T	86000.00	44121.00	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		

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
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
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	2.36	3.63
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	542.02	10.84
	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	15700.23	41.37
	Provison of Essential Services in Unauthorised Colonies	T	38000.00	15702.75	41.32
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	90.50	60.33
10	Swachh Bharat Mission	R	400.00		
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00		
	Total [UD Deptt.]	R	51165.00	28098.38	54.92
		C	39000.00	15855.82	40.66
		T	90165.00	43954.20	48.75
G	PWD				
	NCR Cell-GAD	R	35.00	29.19	83.40
	Total	R	169670.00	90876.57	53.56
	Total	C	39000.00	15855.82	40.66
	Total	L	7930.00	4072.00	51.35
	Total	T	216600.00	110804.39	51.16

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

[₹ in Lakh]

SN	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
18	<u>WELFARE OF SC/ST/OBC/Minorities</u>				
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	918.38	2.79
		Deptt. C	5000.00	1902.50	38.05
		C	100.00	19.31	19.31
		L			
		T	38000.00	2840.19	7.47
	Total	R	32900.00	918.38	2.79
	Total	C	5100.00	1921.81	37.68
	Total	L			
	Total	T	38000.00	2840.19	7.47
19	<u>LABOUR & LABOUR WELFARE</u>				
A	Labour Department	R	330.00		
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	533.16	6.53
		PWD C	6500.00	451.60	6.95
		Deptt. C	1530.00	20.06	1.31
		T	16200.00	1004.82	6.20
C	Dte. of Employment				
	Establishment of Model Career Centre	R	70.00		
	Total	R	8570.00	533.16	6.22
	Total	C	8030.00	471.66	5.87
	Total	T	16600.00	1004.82	6.05
20	<u>SOCIAL WELFARE</u>				
A	Dept of Social Welfare	R	73635.00	38366.68	52.10
		PWD C	5200.00	548.49	10.55
		Deptt C	400.00	2.18	0.55
		T	79235.00	38917.35	49.12
B	Urban Basic Services Programme (UD)	R	65.00	7.17	11.03
	Total	R	73700.00	38373.85	52.07
	Total	C	5600.00	550.67	9.83
	Total	T	79300.00	38924.52	49.09
21	<u>WOMEN & CHILD DEVELOPMENT</u>				
		R	66710.00	30666.90	45.97
		PWD C	390.00	18.00	4.62
		Deptt C	2000.00	188.00	9.40
		T	69100.00	30872.90	44.68
22	<u>NUTRITION</u>				
A	Suppl. Nutrition Programme (ICDS)	R	20100.00	5343.91	26.59

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

[₹ in Lakh]

SN'	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
	Mid Day-Meal				
B	Dte. of Education	R	15407.00	6060.45	39.34
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	11404.36	30.25
23	JAIL	R	3100.00	587.99	18.97
		PWD C	4000.00	2251.87	56.30
		Deptt C	100.00	92.01	92.01
		T	7200.00	2931.87	40.72
24	PUBLIC WORKS				
A	Office Accommodation	C	1000.00	564.59	56.46
B	Court Building including CSS	C	15400.00	7071.58	45.92
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	35.00	50.00
J	Delhi Archives	C	50.00		
	Total	C	18700.00	8105.13	43.34
25	OTHER ADMINISTRATIVE SERVICES				
A	Dte. of Training : UTCS	R	470.00	91.30	19.43
		C	150.00	7.00	4.67
		T	620.00	98.30	15.85
B	Election Department	R	1700.00	462.91	27.23

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

[₹ in Lakh]

Sl. No.	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
		Deptt. C	100.00	89.92	89.92
		PWD C	200.00	30.04	15.02
		T	2000.00	582.87	29.14
C	Revenue Department				
i.	Direction & Administration	R	3750.00	1970.48	52.55
		Deptt. C	3000.00	656.45	21.88
		PWD C	2200.00	587.75	26.72
		T	8950.00	3214.68	35.92
ii	Disaster Management [DC Office]	R	1438.00	508.57	35.37
		C	600.00		
		T	2038.00	508.57	24.95
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	62.91	26.77
	Minorities Welfare Schemes	R	1815.00		
vii.	Earthquake Risk management	R	50.00		
viii.	Computersation 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	2541.96	9.03
		C	40565.00	1244.20	3.07
		T	68727.00	3786.16	5.51
D	Delhi Fire Services	R	5100.00	2526.98	49.55
		PWD C	1500.00	289.21	19.28
		Deptt. C	900.00	49.88	5.54
		T	7500.00	2866.07	38.21
E	Deptt. of Law & Judicial	T	2500.00	928.41	37.14
i.	High Court	R	200.00	104.71	52.36
ii.	Family Court	R	1200.00	645.95	53.83
iii.	Computerisation of Distt. Court	R	300.00	9.12	3.04
iv.	Judicial Academy	R	400.00	86.13	21.53
v.	GIA to Delhi Dispute Resolution Society	R	370.00	80.00	21.62
		Deptt. C	30.00	2.50	8.33
		T	400.00	82.50	20.63
G	DSSSB	R	1645.00	487.40	29.63
		C	55.00	2.00	3.64
		T	1700.00	489.40	28.79
H	GAD [Citizen Govt. Interface]	R	3.00		

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

[₹ in Lakh]

Sr.	Name of Sector/Department		Approved Outlay 2016-17	Exp. Upto October 2016	% Exp. w.r.t. BE
1	2		3	4	5
	GIA to Delhi Computersation of police service society for CCTNS	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	7133.84	17.36
	Total	C	44500.00	1835.21	4.12
	Total	T	85600.00	8969.05	10.48
26	Agriculture & Allied Services				
A	Development Department	C	300.00	144.35	48.12
		R	180.00	22.21	12.34
B	Environment Department	R	80.00		
		C	100.00	4.98	4.98
		T	180.00	4.98	2.77
C	Revenue Department	R	40.00	7.07	17.68
	Total	R	300.00	29.28	9.76
	Total	C	400.00	149.33	37.33
	Total	T	700.00	178.61	25.52
	Grand Total	R	1192922.00	463223.65	38.83
	Grand Total	C	735771.00	201544.19	27.39
	Grand Total	L	131307.00	22271.00	16.96
	Grand Total	T	2060000.00	687038.84	33.35