STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	URBAN DEVELOPMENT																			
A.	**DUSIB**																			
1.	C/o Community Halls / Bastie Vikas Kendras	c	2000.00	1519.94	1073.47	700.00		700.00		450.00	450.00		450.00	450.00		437.79	437.79		600.00	600.00
				[1550.00]	[1000.00]	[700.00]		[700.00]								[450.0]	[450.0]			
1.a	C/o Community Halls / Bastie Vikas Kendras- SCSP	c				97.39		97.39		200.00	200.00		300.00	300.00		399.66	399.66		400.00	400.00
						[300.00]		[300.00]								[300.00]	[300.00]			
2	Environmental Improvement in Urban Slums - SCSP		7500.00	2134.14	2407.83	587.01		587.01	1250.00		1250.00	1350.00		1350.00	1207.43		1207.43	1400.00		1400.00
				[350.00]	[2500.00]	[875.00]		[875.00]							[1350.00]		[1350.00]			
3	Structural Improvement & Rehabilitation of Katras		800.00	276.69	805.28	96.50		96.50	400.00		400.00	300.00		300.00	211.51		211.51	200.00		200.00
				[500.00]	[790.00]	[0.00]		[0.00]							[300.00]		[300.00]			
3.a	Structural Improvement & Rehabilitation of Katras- SCSP					254.78		254.78	200.00		200.00	200.00		200.00	65.65		65.65	200.00		200.00
						[125.00]		[125.00]							[200.00]		[200.00]			
4	C/o Pay & Use Jansuvidha Complexes	c	1000.00	331.67	1036.13	1612.60		1612.60		2500.00	2500.00		2300.00	2300.00	2321.07		2321.07		7000.00	7000.00
				[200.00]	[1700.00]	[1500.00]		[1500.00]							[2300.00]		[2300.00]			
4.a	C/o Pay & Use Jansuvidha Complexes- SCSP	c				133.08		133.08		1500.00	1500.00		1500.00	1500.00	2173.30		2173.30		3000.00	3000.00
						[1000.00]									[1500.00]		[1500.00]			
5	Shishu Vatikas/Common Spaces in JJ Clusters- SCSP	c	1000.00	240.93	208.76	172.72		172.72	25.00	75.00	100.00	75.00	125.00	200.00	145.07		145.07	100.00	300.00	400.00
				[0.00]	[10.00]	[162.50]		[162.50]							[75.00]	[125.00]	[200.00]			
6	Study & Preparation of Perspective Plan of Sub Standard Area		100.00	6.01	8.94	9.74		9.74							17.56		17.56			
				[0.00]		[0.00]		[0.00]												
7	Improvement of Services in Slum Resettlement pocket				709.45	358.73		358.73							176.60		176.60			
						[0.00]		[0.00]												
8	TYADB		2000.00		129.26	328.68		328.68							224.89		224.89			
						[550.00]		[550.00]												
9	Infrastructure Development/ Staff Quarters		25600.00	88.54	830.05	881.55		881.55							954.49		954.49			
						[0.00]		[0.00]												
10.1	Swachh Bharat Mission-state share-DUSIB											171.40		171.40						
															[171.40]		[171.40]			
10.2	Swachh Bharat Mission- CSS-DUSIB											515.00		515.00				5100.00		5100.00
															[515.00]		[515.00]			
				[3750.00]																
	Total DUSIB		**40000.00**	**4597.92**	**7209.17**	**5232.78**		**5232.78**	**1875.00**	**4725.00**	**6600.00**	**2611.40**	**4675.00**	**7286.40**	**7497.57**	**837.45**	**8335.02**	**7000.00**	**11300.00**	**18300.00**
				[6350.00]	**[6000.00]**	**[5212.50]**		**[5212.50]**							**[7286.40]**		**[7286.40]**			
B	**North Delhi Municipal Corporation**																			
1	Dev. of Regularised - Unauthorised Colonies	L	4000.00	716.49	956.99		1689.41	1689.41					300.00	300.00		406.05	406.05		200.00	200.00
							[525.00]	[525.00]								[300.00]	[300.00]			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00									200.00	200.00					100.00	100.00
				[900.00]	[1000.00]		[225.00]	[225.00]								[200.00]	[200.00]			
2	Additional Facilities in JJR Colonies	C	6000.00	1673.63	2127.06	1939.05		1939.05	180.00	1820.00	2000.00	180.00	1520.00	1700.00		1173.35	1173.35	100.00		100.00
					[1800.00]	[1800.00]		[1800.00]							[180.00]	[1520.00]	[1700.00]			
2.a	Additional Facilities in JJR Colonies -SCSP	C		300.00					30.00	270.00	300.00	30.00	270.00	300.00				100.00		100.00
				[1695.32]	[300.00]	[300.00]		[300.00]							[30.00]	[270.00]	[300.00]			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	63700.00	10599.10	13997.27	15994.99		15994.99	11500.00	4500.00	16000.00	11500.00	4500.00	16000.00	15865.97		15865.97	16900.00	4500.00	21400.00
				[10151.86]	[14000.00]	[16000.00]		[16000.00]							[11500]	[4500]	[16000]			
4	Environmental Improvement through Horticultural Development	C	2050.00	290.08	603.89	491.58		491.58	250.00	250.00	500.00	250.00	550.00	800.00	580.71		580.71	50.00		50.00
				[350.00]	[500.00]	[500.00]		[500.00]							[250]	[550]	[800]			
5	C/o Community Centres and Barat Ghar	C	8500.00	1822.91	2201.31	1254.40		1254.40	125.00	375.00	500.00	125.00	1275.00	1400.00		1267.37	1267.37		49.00	49.00
				[2100.00]	[1900.00]	[500.00]		[500.00]							[125.00]	[1275.00]	[1400.00]			
6	Sanitation in JJ Clusters		2000.00	279.60	394.46	399.43		399.43	300.00		300.00	300.00		300.00	390.00		390.00			
						[320.00]		[320.00]							[300.00]		[300.00]			
6.a	Sanitation in JJ Clusters- SCSP			120.00					90.00		90.00	90.00		90.00						
				[265.85]	[400.00]	[80.00]		[80.00]							[90.00]		[90.00]			
7	Sanitation in Unauthorized Colonies		13400.00	2388.43	3495.78	3679.20		3679.20	4000.00		4000.00	4000.00		4000.00	4000.00		4000.00			

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₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
				[2388.44]	[3500.00]	[4000.00]		[4000.00]							[4000.00]		[4000.00]			
8	Provision of Essential Services in Unauthorised Colonies	C	3000.00	217.93	331.80	150.13		150.13								58.84	58.84		4000.00	4000.00
				[225.00]	[Nil]	[0.00]		[0.00]												
9	Development Works in Approved Colonies	L	48000.00	6655.40	10448.15		6387.92	6387.92					500.00	500.00		2467.57	2467.57		1500.00	1500.00
				[8200.00]	[9000.00]		[7125.00]	[7125.00]								[500.00]	[500.00]			
10	Improvement & Development of Narela Township	L	700.00	147.16																
				[175.00]																
11	Construction and Improvement of Dhobi Ghats- SCSP	C	650.00	31.14	9.78		0.78	0.78		10.00	10.00								1.00	1.00
					[Nil]															
12	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to Najafgarh Drain)	L	4650.00	2827.39	864.18		698.80	698.80								76.50	76.50			
				[3500.00]	[1800.00]															
13.1	Swachhh Bharat Mission-state share-NORTH-DMC											1157.16		1157.16						
															[1157.16]		[1157.16]			
13.2	Swachh Bharat Mission- CSS-NORTH-DMC											3470.50		3470.50				4600.00		4600.00
															[3470.50]		[3470.50]			
	Total - North Delhi Municipal Corporation		**156650.00**	**28369.26**	**35430.67**	**23908.78**	**8776.91**	**32685.69**	**16475.00**	**7225.00**	**23700.00**	**21102.66**	**9115.00**	**30217.66**	**20836.68**	**5449.68**	**26286.36**	**21750.00**	**10350.00**	**32100.00**
				[30836.05]	**[34200.00]**	**[23500.00]**	**[7875.00]**	**[31375.00]**							**[29217.66]**	**[1000.00]**	**[30217.66]**			
C	**South Delhi Municipal Corporation**																			
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00	1798.53	2227.37		2142.88	2142.88												
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00			[0.00]	[0.00]												
					[2300.00]															
2	Additional Facilities in JJR Colonies	C	13000.00	2292.44	2696.21	2694.85		2694.85		2400.00	2400.00		2400.00	2400.00		2248.46	2248.46		100.00	100.00
						[2400.00]		[2400.00]								[2400.00]	[2400.00]			
2.a	Additional Facilities in JJR Colonies - SCSP	C		300.00						300.00	300.00		300.00	300.00					100.00	100.00
				[2295.32]	[2688.65]	[300.00]		[300.00]								[300.00]	[300.00]			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	62900.00	13838.18	13998.64	13000.00		13000.00	6500.00	6500.00	13000.00	8000.00	5500.00	13500.00	7983.75	5474.45	13458.20	14600.00	6000.00	20600.00
				[13750.00]	[13738.27]	[13000.00]		[13000.00]							[8000.00]	[5500.00]	[13500.00]			
4	Environmental Improvement through Horticultural Development	C	2050.00	475.71	343.35	305.42		305.42	100.00	200.00	300.00	200.00	100.00	300.00	202.10	13.20	215.30	30.00		30.00
				[307.50]	[347.38]	[300.00]		[300.00]							[200.00]	[100.00]	[300.00]			
5	C/o Community Centres and Barat Ghar	C	8500.00	1388.78	1846.78	988.31		988.31		1000.00	1000.00		1300.00	1300.00		1288.70	1288.70		99.00	99.00
				[2100.00]	[500.00]	[1000.00]		[1000.00]								[1300.00]	[1300.00]			
6	Sanitation in JJ Clusters		5500.00	975.67	1195.00	900.77		900.77	990.00		990.00	990.00		990.00	939.66		939.66			
						[1000.00]		[1000.00]							[990.00]		[990.00]			
6.a	Sanitation in JJ Clusters - SCSP			120.00		40.93		40.93	100.00		100.00	100.00		100.00						
				[968.99]	[1190.67]	[100.00]		[100.00]							[100.00]		[100.00]			
7	Sanitation in Unauthorized Colonies		18700.00	4135.38	4277.29	5187.14		5187.14	5500.00		5500.00	5500.00		5500.00	5594.35		5594.35			
				[3413.23]	[5000.00]	[5500.00]		[5500.00]							[5500.00]		[5500.00]			
8	Provision of Essential Services in Unauthorised Colonies	C	16000.00	4328.21	6257.89	5406.26		5406.26		5600.00	5600.00								2000.00	2000.00
				[6000.00]	[3000.00]	[5600.00]		[5600.00]												
8.a	Provision of Essential Services in Unauthorised Colonies-SCSP	C								2400.00	2400.00		600.00	600.00		551.15	551.15			
						[2400.00]		[2400.00]								[600]	[600]			
9	Development Works in Approved Colonies	L	26000.00	3006.37	3165.89		2328.49	2328.49												
				[3000.00]	[3200.00]		[0.00]	[0.00]												
10	Improvement & Development of Nazafgarh and Mehrauli Towns		1300.00	160.19			232.78	232.78												
				[150.00]			[0.00]	[0.00]												
11	Construction and Improvement of Dhobi Ghats - SCSP	C	650.00	29.57	9.12	124.69		124.69		10.00	10.00					28.45	28.45		1.00	1.00
					[NIL]	[0.00]		[0.00]												
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	L	4650.00	1348.90	2673.94		977.17	977.17												
				[2000.00]	[3000.00]		[0.00]	[0.00]												
13.1	Swachhh Bharat Mission-state share-SOUTH-DMC											795.16		795.16						

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₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
															[795.16 }		[795.16 }			
13.2	Swachh Bharat Mission- CSS-SOUTH-DMC											2381.50		2381.50	7.93		7.93	3470.00		3470.00
															[2381.50]		[2381.50]			
	Total - South Delhi Municipal Corporation		**169750.00**	**34497.93**	**38691.48**	**28648.37**	**5681.32**	**34329.69**	**13190.00**	**18410.00**	**31600.00**	**17966.66**	**10200.00**	**28166.66**	**14727.79**	**9604.41**	**24332.20**	**18100.00**	**8300.00**	**26400.00**
				[36705.04]	**[34964.97]**	**[31600.00]**		**[31600.00]**							**[28166.66]**		**[28166.66]**			
D	**East Delhi Municipal Corporation**																			
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00	1926.54	2749.22		4016.53	4016.53		3000.00	3000.00		2700.00	2700.00		3597.36	3597.36		3000.00	3000.00
							[3000.00]	[3000.00]								[2700.00]	[2700.00]			
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L		300.00						300.00	300.00		300.00	300.00					630.00	630.00
				[2200.00]	[3800.00]		[300.00]	[300.00]								[300.00]	[300.00]			
2	Additional Facilities in JJR Colonies		6000.00	1025.81	1944.74	1079.41		1079.41	2000.00		2000.00	1700.00		1700.00	1954.11		1954.11	180.00		180.00
						[2000.00]		[2000.00]							[1700.00]		[1700.00]			
2.a	Additional Facilities in JJR Colonies - SCSP			300.00					300.00		300.00	300.00		300.00				50.00		50.00
				[1500.00]	[1600.00]	[300.00]		[300.00]							[300.00]		[300.00]			
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)		13400.00	4550.75	4487.94	7241.04		7241.04	7000.00		7000.00	7000.00		7000.00	6863.43		6863.43	10800.00		10800.00
				[4000.00]	[6500.00]	[7000.00]		[7000.00]							[7000.00]		[7000.00]			
4	Environmental Improvement through Horticultural Development	C	900.00	273.19	299.84	452.33		452.33		500.00	500.00		500.00	500.00		542.24	542.24		50.00	50.00
				[250.00]	[300.00]	[500.00]		[500.00]								[500.00]	[500.00]			
5	C/o Community Centres and Barat Ghar	C	3000.00	308.35	546.62	707.55		707.55		500.00	500.00		700.00	700.00		701.00	701.00		50.00	50.00
				[800.00]		[400.00]		[400.00]								[700.00]	[700.00]			
6	Sanitation in JJ Clusters -		2900.00	897.54	1047.97	900.00		900.00	900.00		900.00	900.00		900.00	1107.04		1107.04			
						[900.00]		[900.00]							[900.00]		[900.00]			
6.a	Sanitation in JJ Clusters - SCSP			120.00		250.00		250.00	250.00		250.00	250.00		250.00						
				[800.00]	[1100.00]	[250.00]		[250.00]							[250.00]		[250.00]			
7	Sanitation in Unauthorized Colonies		5000.00	1697.82	777.09	2370.41		2370.41	2000.00		2000.00	2000.00		2000.00	2000.04		2000.04			
				[1500.00]	[1275.00]	[2000.00]		[2000.00]							[2000.00]		[2000.00]			
8	Provision of Essential Services in Unauthorised Colonies		1000.00																5000.00	5000.00
9	Development Works in Approved Colonies	L	6000.00	685.38	2495.82		1393.66	1393.66		2500.00	2500.00		2000.00	2000.00		1742.32	1742.32		2500.00	2500.00
				[2000.00]	[1875.00]		[2500.00]	[2500.00]								[1250.00]	[1250.00]			
10	Construction and Improvement of Dhobi Ghats - SCSP	C	300.00	36.59	21.80	31.75		31.75		50.00	50.00					66.57	66.57		40.00	40.00
					[NIL]	[0.00]		[0.00]												
11	Trans Yamuna Area Dev. Board	C	30000.00	7208.47	10925.79	6673.88	348.63	7022.51		8000.00	8000.00		3000.00	3000.00		2305.13	2305.13		1000.00	1000.00
				[7000.00]	[10986.33]	[8000.00]	[0.00]	[8000.00]								[3000.00]	[3000.00]			
12	Improvement of Live Stock market at Ghazipur	L																		
							[750.00]	[750.00]												
13.1	Swachh Bharat Mission-state share-EAST-DMC											1051.16		1051.16						
															[1051.16]		[1051.16]			
13.2	Swachh Bharat Mission- CSS-EAST-DMC											3147.50		3147.50				4200.00		4200.00
															[3147.50]		[3147.50]			
	Total - East Delhi Municipal Corporation		**79000.00**	**19330.44**	**25296.83**	**19706.37**	**5758.82**	**25465.19**	**12450.00**	**14850.00**	**27300.00**	**16348.66**	**9200.00**	**25548.66**	**11924.62**	**8954.62**	**20879.24**	**15230.00**	**12270.00**	**27500.00**
				[21000.00]	**[27436.33]**	**[21350.00]**	**[6550.00]**	**[27900.00]**							**[20548.66]**	**4250.00]**	**[24798.66]**			
	* C/L includes loan:									5800.00										
E	**New Delhi Municipal Council (NDMC)**																			
1	**Re-development of Connaught Place [JNNURM]**		**6700.00**	**10080.40**	**4685.66**	**715.97**		**715.97**												
2.1	Swachh Bharat Mission-state share-NDMC											26.00		26.00						
															[26.00]		[26.00]			
2.2	Swachh Bharat Mission- CSS-NDMC											76.00		76.00				1000.00		1000.00
															[76.00]		[76.00]			
3.1	**Smart city - NDMC State Share**																			
3.2	Smart city - NDMC -CSS											200.00		200.00				19600.00		19600.00
	Total-Smart City											200.00		200.00				19600.00		19600.00
															[200.00]		[200.00]			
	Total NDMC		6700.00	10080.40	4685.66	715.97		715.97				302.00		302.00				20600.00		20600.00
															[302.00}		[302.00}			

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
F	**Delhi Cantonment Board**			**[Nil]**	**[Nil]**															
1.1	Swachh Bharat Mission-state share-DELHI CANTT.											111.00		111.00						
															[111.00}		[111.00}			
1.2	Swachh Bharat Mission- CSS-DELHI CANTT.											332.00		332.00				1500.00		1500.00
															[332.00}		[332.00}			
	Total _DCB											**443.00**		**443.00**				**1500.00**		**1500.00**
G	**Urban Development Deptt.**																			
1	Swaran Jayanti Shahri Rojgar Yojna		5000.00	362.26	34.06	46.72		46.72	1000.00		1000.00	41.00		41.00	39.55		39.55			
1.1	National Urban Livelihood Mission - CSS								200.00		200.00	700.00		700.00				1997.00		1997.00
2	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)		140000.00	30075.71	27990.50	23656.83		23656.83	22500.00		22500.00	24900.00		24900.00	15940.51		15940.51	22500.00		22500.00
					[27990.50]										[28000.00]		[28000.00]			
2.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP (unspent amount reported by COA is Rs.122.6 crore and Rs. 280 crore by UD Deptt.)					5898.60		5898.60	5500.00		5500.00	5500.00		5500.00				5500.00		5500.00
	Total MLALAD Scheme		140000.00	30075.71	27990.50	29555.43		29555.43	28000.00		28000.00	30400.00		30400.00	15940.51		15940.51	28000.00		28000.00
3	Beautificaiton of Entry Points of Delhi		1000.00	650.00	356.00	120.00		120.00	100.00		100.00									
					[356.00]															
4	Development of Urban Villages	C			5015.61		1531.49	1531.49		800.00	800.00		200.00	200.00		132.53	132.53		700.00	700.00
					[3607.75]															
4.a	Renovation/improvement of Chaupals and Development of Water Bodies.	C	24500.00	5323.67			589.42	589.42		400.00	400.00		300.00	300.00		304.62	304.62		300.00	300.00
5	JNNURM Projects - BSUP		200.00		14.59	16.63		16.63	60.00		60.00	57.00		57.00	49.17		49.17	65.00		65.00
6	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R																3.00		3.00
	Total-BSUP under JNNURM		**200.00**		**14.59**	**16.63**		**16.63**	**60.00**		**60.00**	**57.00**		**57.00**	**49.17**		**49.17**	**68.00**		**68.00**
7	Provision of Essential Services in Unauthoried Colonies																			
a.	UD Department	c	200.00	38.21	491.17	68.21		68.21	2000.00	9000.00	11000.00	300.00	220.00	520.00	118.30		118.30	50.00	950.00	1000.00
b.	DSIIDC	C	50000.00	15000.00	28044.00		6209.00	6209.00		10000.00	10000.00		10000.00	10000.00		5379.00	5379.00		30000.00	30000.00
					[21000.00]		[3750.00]	[3750.00]								[12500.00]	[12500.00]			
c.	PWD	C	100000.00		2453.72		1092.90	1092.90		2500.00	2500.00		720.00	720.00		553.90	553.90		2000.00	2000.00
d.	Irrigation & Flood Control Deptt.	C	50000.00	15499.18	15879.89		13358.06	13358.06		13500.00	13500.00		5500.00	5500.00		4901.77	4901.77		5000.00	5000.00
e.	North Delhi Municipal Corporation												1500.00	1500.00						
f.	South Delhi Municipal Corporation																			
g.	East Delhi Municipal Corporation												1000.00	1000.00						
8	Shahjahanabad Re-development Corporation		20000.00						500.00		500.00	100.00		100.00				500.00		500.00
9	C/o of Socio Culture Center at CBD Shahdara	C	10000.00		57.81					75.00	75.00		20.00	20.00					50.00	50.00
					[57.81]															
10	Directorate of Local Bodies		15000.00	1070.17	89.40	99.85		99.85	165.00		165.00	157.00		157.00	158.81		158.81	150.00		150.00
11.1	Swachh Bharat Mission-state share-UD DEPARTMENT											0.12		0.12						
11.2	Swachh Bharat Mission- CSS-UD DEPARTMENT											100.50		100.50				400.00		400.00
	Total-SBM											100.62		100.62				400.00		400.00
12.1	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)- State Share																			
12.2	Atal Mission For Rejuvenation and Urban Transformation (AMRUT)-CSS											4500.00		4500.00				20000.00		20000.00
	Total-AMRUT											4500.00		4500.00				20000.00		20000.00
															[4461.00]		[4461.00]			

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15 Expenditure			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	Total [UD Deptt.]		**415900.00**	**68019.20**	**80426.75**	**29906.84**	**22780.87**	**52687.71**	**32025.00**	**36275.00**	**68300.00**	**36355.62**	**19460.00**	**55815.62**	**16306.34**	**11271.82**	**27578.16**	**51165.00**	**39000.00**	**90165.00**
						[29906.84]	[20321.87]	[50228.71]							[20767.34]	[18392.82]	[39160.16]			
	Swachh Bharat Mission											13335.00		13335.00				20270.00		20270.00
G.	**PWD**																			
	NCR Cell-GAD(New scheme)	C	2000.00									20.00		20.00	19.92		19.92	35.00		35.00
	Total (Urban Development)		**870000.00**	**164895.15**	**191740.56**	**108119.11**	**42997.92**	**151117.03**	**76015.00**	**81485.00**	**157500.00**	**95150.00**	**52650.00**	**147800.00**	**71312.92**	**36117.98**	**107430.90**	**135380.00**	**81220.00**	**216600.00**
				[162910.29]	**[175984.65]**	**[111569.34]**	**[34746.87]**	**[146316.21]**							**[106731.72]**	**[23642.82]**	**[130374.54]**			
	* C/L includes loan:									5800.00										