

STATEMENT II: AGENCY-WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Agency		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Annual Plan 2014-15							Annual Plan 2015-16		
						Annual Plan 2014-15	Revised Plan Outlay			Expenditure (Provisional)					
							Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Depts. of GNCTD		6212410.00	868307.15	1001157.11	1280789.00	632722.00	536925.00	1169647.00	535941.60	445725.24	981666.84	706276.70	798325.30	1504602.00
2	North Delhi Municipal Corporation		441397.00	64259.37	70430.00	79860.00	56755.00	24430.00	81185.00	58428.31	16290.00	74718.31	48260.00	19100.00	67360.00
3	South Delhi Municipal Corporation		398887.50	61777.19	60779.97	53160.00	47080.00	9805.00	56885.00	44453.00	8907.00	53360.00	26722.00	28038.00	54760.00
4	East Delhi Municipal Corporation		199315.50	36997.00	44882.12	48690.00	27714.00	16531.00	44245.00	28990.22	13150.00	42140.22	20365.00	23625.00	43990.00
5	NDMC		7900.00	415.28	32.89	785.00	585.00		585.00	466.73		466.73	85.00	200.00	285.00
6	Delhi Jal Board		1100000.00	171736.17	155000.00	206213.00	81478.00	118522.00	200000.00	63478.00	115422.00	178900.00	4900.00	141900.00	146800.00
7	DUSIB		163000.00	20350.00	31999.91	34000.00	29250.00		29250.00	17212.50		17212.50	3575.00	19625.00	23200.00
8	Transco / Genco		471020.00	99900.00	30200.00	64500.00		53200.00	53200.00		49500.00	49500.00		59000.00	59000.00
9	DDA		6000.00		1933.00	2000.00									
10	Delhi Cantt. Board		70.00	9.00	13.00	3.00	3.00		3.00	3.00		3.00	3.00		3.00
	Total		9000000.00	1323751.16	1396428.00	1770000.00	875587.00	759413.00	1635000.00	748973.36	648994.24	1397967.60	810186.70	1089813.30	1900000.00