

STATEMENT II: AGENCY - WISE PLAN OUTLAY & EXPENDITURE

₹ in Lakh

S.No.	Name of Sector/ Department		12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13 Expenditure	Expenditure 2013-14	Annual Plan Expenditure 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Annual Plan Expenditure 2015-16 (Tentative)			Annual Plan Outlay 2016-17		
						Rev.	Capital/ Loan	Total	Rev.	Capital/ Loan	Total	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	17	18	19	20	21
1	Depts. of GNCTD		6212410.00	868307.15	1001157.11	535941.60	445725.24	981666.84	706276.70	798325.30	1504602.00	616579.48	650114.46	1266693.94	536332.12	588134.02	1124493.50	838043.00	757419.00	1595462.00
2	North Delhi Municipal Corporation		441397.00	64259.37	70430.00	58428.31	16290.00	74718.31	48260.00	19100.00	67360.00	41883.66	19759.00	61642.66	41813.26	19759.00	61572.26	37560.00	38800.00	76360.00
3	South Delhi Municipal Corporation		398887.50	61777.19	60779.97	44453.00	8907.00	53360.00	26722.00	28038.00	54760.00	28899.07	20343.00	49242.07	28889.07	20353.00	49242.07	25346.00	25114.00	50460.00
4	East Delhi Municipal Corporation		199315.50	36997.00	44882.12	28990.22	13150.00	42140.22	20365.00	23625.00	43990.00	22088.43	17023.00	39111.43	22090.42	16271.00	38361.42	20817.00	23613.00	44430.00
5	NDMC		7900.00	415.28	32.89	466.73		466.73	85.00	200.00	285.00	377.00	98.00	475.00	361.68	98.00	459.68	20685.00	50.00	20735.00
6	Delhi Jal Board		1100000.00	171736.17	155000.00	63478.00	115422.00	178900.00	4900.00	141900.00	146800.00	14200.00	159000.00	173200.00	13996.00	158397.00	172393.00	67300.00	130300.00	197600.00
7	DUSIB		163000.00	20350.00	31999.91	17212.50		17212.50	3575.00	19625.00	23200.00	3911.40	23177.00	27088.40	7711.40	19375.00	27086.40	8000.00	34250.00	42250.00
8	Transco / Genco		471020.00	99900.00	30200.00		49500.00	49500.00		59000.00	59000.00		22100.00	22100.00		22000.00	22000.00		31200.00	31200.00
9	Delhi Cantt. Board		70.00	9.00	13.00	3.00		3.00	3.00		3.00	446.50		446.50	446.05		446.05	1503.00		1503.00
	Total		9000000.00	1323751.16	1396428.00	748973.36	648994.24	1397967.60	810186.70	1089813.30	1900000.00	728385.54	911614.46	1640000.00	651640.00	844387.02	1496054.38	1019254.00	1040746.00	2060000.00