

STATEMENT-II: AGENCY WISE BUDGET OUTLAY FOR SCHEMES/PROGRAMMES/PROJECTS FOR 2017-18 & 2018-19

₹ in Lakh

S.No.	Name of Department		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			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
	Agencywise													
1	Depts. of GNCTD		771266	681348	1452614	733425	467803	1201228	653388	407905	1061294	1214715	653875	1868590
2	North Delhi Municipal Corporation		56120	20360	76480	57951	20934	78885	57539	20559	78098	18350	12710	31060
3	South Delhi Municipal Corporation		36890	18355	55245	36010	18570	54580	35447	18149	53595	8490	5270	13760
4	East Delhi Municipal Corporation		23835	12320	36155	28910	15260	44170	28471	13860	42331	7555	8760	16315
5	NDMC		395	9820	10215	184	110	294	149	92	241	265	6520	6785
6	Delhi Jal Board		22750	152750	175500	22050	166950	189000	19550	153450	173000	22200	212800	235000
7	DUSIB		3800	17680	21480	4000	5925	9925	4000	5625	9625	9350	11530	20880
8	Transco / Genco			22300	22300		21903	21903		21900	21900		7600	7600
9	Delhi Cantt. Board		11		11	15		15	15		15	10		10
	<u>Total</u>		<u>915067</u>	<u>934933</u>	<u>1850000</u>	<u>882545</u>	<u>717455</u>	<u>1600000</u>	<u>798559</u>	<u>641540</u>	<u>1440099</u>	<u>1280935</u>	<u>919065</u>	<u>2200000</u>