

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	URBAN DEVELOPMENT																		
A.	DUSIB																		
1.	C/o Community Halls / Bastie Vikas Kendras	c	2000.00	1519.94		1519.94	1073.47		1073.47	700.00		700.00		437.79	437.79		655.07	655.07	4386.27
				[1550.00]		[1550.00]	[1000.00]		[1000.00]	[700.00]		[700.00]		[450.0]	[450.0]		[600.0]	[600.0]	
1.a	C/o Community Halls / Bastie Vikas Kendras - SCSP	c								97.39		97.39		399.66	399.66		266.87	266.87	763.92
										[300.00]		[300.00]		[300.00]	[300.00]		[400.00]	[400.00]	
2	Environmental Improvement in Urban Slums - SCSP	C	7500.00	2134.14		2134.14	2407.83		2407.83	587.01		587.01	1207.43		1207.43	1600.83		1600.83	7937.24
				[350.00]		[350.00]	[2500.00]		[2500.00]	[875.00]		[875.00]	[1350.00]		[1350.00]	[1200.00]		[1200.00]	
3	Structural Improvement & Rehabilitation of Katras	C	800.00	276.69		276.69	805.28		805.28	96.50		96.50	211.51		211.51	123.55		123.55	1513.53
				[500.00]		[500.00]	[790.00]		[790.00]	[0.00]		[0.00]	[300.00]		[300.00]	[100.00]		[100.00]	
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	C								254.78		254.78	65.65		65.65	12.73		12.73	333.16
										[125.00]		[125.00]	[200.00]		[200.00]	[100.00]		[100.00]	
4	C/o Pay & Use Jansuvidha Complexes	c	1000.00	331.67		331.67	1036.13		1036.13	1612.60		1612.60	2321.07		2321.07		5250.00	5250.00	10551.47
				[200.00]		[200.00]	[1700.00]		[1700.00]	[1500.00]		[1500.00]	[2300.00]		[2300.00]		[5250.00]	[5250.00]	
4.a	C/o Pay & Use Jansuvidha Complexes - SCSP	c								133.08		133.08	2173.30		2173.30		1187.70	1187.70	3494.08
										[1000.00]			[1500.00]		[1500.00]		[2250.00]	[2250.00]	
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	c	1000.00	240.93		240.93	208.76		208.76	172.72		172.72	145.07		145.07	77.81	258.27	336.08	1103.56
				[0.00]		[0.00]	[10.00]		[10.00]	[162.50]		[162.50]	[75.00]	[125.00]	[200.00]	[75.00]	[225.00]	[300.00]	
6	Study & Preparation of Perspective Plan of Sub Standard Area		100.00	6.01		6.01	8.94		8.94	9.74		9.74	17.56		17.56		1.22	1.22	43.47
				[0.00]		[0.00]				[0.00]		[0.00]							
7	Improvement of Services in Slum Resettlement pocket						709.45		709.45	358.73		358.73	176.60		176.60		224.38	224.38	1469.16
										[0.00]		[0.00]							
8	TYADB	C	2000.00				129.26		129.26	328.68		328.68	224.89		224.89		142.57	142.57	825.40
										[550.00]		[550.00]					[200.00]	[200.00]	
9	Infrastructure Development/ Staff Quarters	C	25600.00	88.54		88.54	830.05		830.05	881.55		881.55	954.49		954.49		849.82	849.82	3604.45
										[0.00]		[0.00]					[1000.00]	[1000.00]	
10.1	Swachh Bharat Mission -state share-DUSIB																		
													[171.40]		[171.40]				
10.2	Swachh Bharat Mission - CSS-DUSIB																		
													[515.00]		[515.00]				
				[3750.00]		[3750.00]													
	Total DUSIB		40000.00	4597.92		4597.92	7209.17		7209.17	5232.78		5232.78	7497.57	837.45	8335.02	1814.92	8835.90	10650.82	36025.71
				[6350.00]		[6350.00]	[6000.00]		[6000.00]	[5212.50]		[5212.50]	[7286.40]		[7286.40]	[1475.00]	[9925.00]	[11400.00]	
B	North Delhi Municipal Corporation																		
1	Dev. of Regularised - Unauthorised Colonies	L	4000.00		716.49	716.49		956.99	956.99		1689.41	1689.41		406.05	406.05		238.63	238.63	4007.57
											[525.00]	[525.00]		[300.00]	[300.00]		[200.00]	[200.00]	
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L			300.00	300.00													300.00
					[900.00]	[900.00]		[1000.00]	[1000.00]		[225.00]	[225.00]		[200.00]	[200.00]		[100.00]	[100.00]	
2	Additional Facilities in JJR Colonies	C	6000.00	1673.63		1673.63	2127.06		2127.06	1939.05		1939.05		1173.35	1173.35		1674.14	1674.14	8587.23
							[1800.00]		[1800.00]	[1800.00]		[1800.00]	[180.00]	[1520.00]	[1700.00]	[25.00]	[1475.00]	[1500.00]	
2.a	Additional Facilities in JJR Colonies -SCSP	C		300.00		300.00													300.00
				[1695.32]		[1695.32]	[300.00]		[300.00]	[300.00]		[300.00]	[30.00]	[270.00]	[300.00]	[25.00]	[475.00]	[500.00]	
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		10599.10	13997.27		13997.27	15994.99		15994.99	15865.97		15865.97	16786.58	3469.45	20256.03	76713.36
				[10151.86]		[10151.86]	[14000.00]		[14000.00]	[16000.00]		[16000.00]	[11500]	[4500]	[16000]	[16900.00]	[4500.00]	[21400.00]	
4	Environmental Improvement through Horticultural Development	C	2050.00	290.08		290.08	603.89		603.89	491.58		491.58	580.71		580.71	700.64		700.64	2666.90
				[350.00]		[350.00]	[500.00]		[500.00]	[500.00]		[500.00]	[250]	[550]	[800]	[300.00]		[300.00]	
5	C/o Community Centres and Barat Ghar	C	8500.00	1822.91		1822.91	2201.31		2201.31	1254.40		1254.40		1267.37	1267.37		1134.68	1134.68	7680.67
				[2100.00]		[2100.00]	[1900.00]		[1900.00]	[500.00]		[500.00]	[125.00]	[1275.00]	[1400.00]		[1800.00]	[1800.00]	

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				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
6	Sanitation in JJ Clusters		2000.00	279.60		279.60	394.46		394.46	399.43		399.43	390.00		390.00				1463.49
										[320.00]		[320.00]	[300.00]		[300.00]				
6.a	Sanitation in JJ Clusters - SCSP			120.00		120.00													120.00
				[265.85]		[265.85]	[400.00]		[400.00]	[80.00]		[80.00]	[90.00]		[90.00]				
7	Sanitation in Unauthorized Colonies		13400.00	2388.43		2388.43	3495.78		3495.78	3679.20		3679.20	4000.00		4000.00				13563.41
				[2388.44]		[2388.44]	[3500.00]		[3500.00]	[4000.00]		[4000.00]	[4000.00]		[4000.00]				
8	Provision of Essential Services in Unauthorised Colonies	C	3000.00	217.93		217.93	331.80		331.80	150.13		150.13		58.84	58.84		47.32	47.32	806.02
				[225.00]		[225.00]	[Nil]		[Nil]	[0.00]		[0.00]							
9	Development Works in Approved Colonies	L	48000.00		6655.40	6655.40		10448.15	10448.15		6387.92	6387.92		2467.57	2467.57		1490.46	1490.46	27449.50
					[8200.00]	[8200.00]		[9000.00]	[9000.00]		[7125.00]	[7125.00]		[500.00]	[500.00]		[1500.00]	[1500.00]	
10	Improvement & Development of Narela Township	L	700.00		147.16	147.16													147.16
					[175.00]	[175.00]													
11	Construction and Improvement of Dhobi Ghats - SCSP	C	650.00	31.14		31.14	9.78		9.78		0.78	0.78					14.99	14.99	56.69
							[Nil]		[Nil]										
12	Covering of Drain of Ramesh Nagar (from Kirti Nagar [Furniture Block / Railway Line] to Najafgarh Drain)	L	4650.00		2827.39	2827.39		864.18	864.18		698.80	698.80		76.50	76.50				4466.87
					[3500.00]	[3500.00]		[1800.00]	[1800.00]										
13.1	Swachhh Bharat Mission -state share-NORTH-DMC												[1157.16]		[1157.16]				
13.2	Swachh Bharat Mission - CSS-NORTH-DMC												[3470.50]		[3470.50]				
	Total - North Delhi Municipal Corporation		156650.00	17722.82	10646.44	28369.26	23161.35	12269.32	35430.67	23908.78	8776.91	32685.69	20836.68	5449.68	26286.36	17487.22	8069.67	25556.89	148328.87
				[17761.05]	[13075.00]	[30836.05]	[22400.00]	[11800.00]	[34200.00]	[23500.00]	[7875.00]	[31375.00]	[29217.66]	[1000.00]	[30217.66]	[17250.00]	[10050.00]	[27300.00]	
C	South Delhi Municipal Corporation																		
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00		1798.53	1798.53		2227.37	2227.37		2142.88	2142.88							6168.78
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L			300.00	300.00					[0.00]	[0.00]							
								[2300.00]	[2300.00]										
2	Additional Facilities in JJR Colonies	C	13000.00	2292.44		2292.44	2696.21		2696.21	2694.85		2694.85		2248.46	2248.46		1734.14	1734.14	11666.10
										[2400.00]		[2400.00]		[2400.00]	[2400.00]		[1000.00]	[1000.00]	
2.a	Additional Facilities in JJR Colonies - SCSP	C		300.00		300.00								[2400.00]	[2400.00]				300.00
				[2295.32]		[2295.32]	[2688.65]		[2688.65]	[300.00]		[300.00]		[300.00]	[300.00]		[800.00]	[800.00]	
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		13838.18	13998.64		13998.64	13000.00		13000.00	7983.75	5474.45	13458.20	16481.72	4157.82	20639.54	74934.56
				[13750.00]		[13750.00]	[13738.27]		[13738.27]	[13000.00]		[13000.00]	[8000.00]	[5500.00]	[13500.00]	[16100.00]	[4500.00]	[20600.00]	
4	Environmental Improvement through Horticultural Development	C	2050.00	475.71		475.71	343.35		343.35	305.42		305.42	202.10	13.20	215.30		196.25	196.25	1536.03
				[307.50]		[307.50]	[347.38]		[347.38]	[300.00]		[300.00]	[200.00]	[100.00]	[300.00]	[22.50]	[477.50]	[500.00]	
5	C/o Community Centres and Barat Ghar	C	8500.00	1388.78		1388.78	1846.78		1846.78	988.31		988.31		1288.70	1288.70		1826.15	1826.15	7338.72
				[2100.00]		[2100.00]	[500.00]		[500.00]	[1000.00]		[1000.00]		[1300.00]	[1300.00]		[2300.00]	[2300.00]	
6	Sanitation in JJ Clusters		5500.00	975.67		975.67	1195.00		1195.00	900.77		900.77	939.66		939.66				4011.10
										[1000.00]		[1000.00]	[990.00]		[990.00]				
6.a	Sanitation in JJ Clusters - SCSP			120.00		120.00				40.93		40.93							160.93
				[968.99]		[968.99]	[1190.67]		[1190.67]	[100.00]		[100.00]	[100.00]		[100.00]				
7	Sanitation in Unauthorized Colonies		18700.00	4135.38		4135.38	4277.29		4277.29	5187.14		5187.14	5594.35		5594.35				19194.16
				[3413.23]		[3413.23]	[5000.00]		[5000.00]	[5500.00]		[5500.00]	[5500.00]		[5500.00]				
8	Provision of Essential Services in Unauthorised Colonies	C	16000.00	4328.21		4328.21	6257.89		6257.89	5406.26		5406.26					2435.16	2435.16	18427.52
				[6000.00]		[6000.00]	[3000.00]		[3000.00]	[5600.00]		[5600.00]							
8.a	Provision of Essential Services in Unauthorised Colonies - SCSP	C											551.15	551.15					551.15

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
										[2400.00]		[2400.00]		[600]	[600]				
9	Development Works in Approved Colonies	L	26000.00		3006.37	3006.37		3165.89	3165.89		2328.49	2328.49							8500.75
					[3000.00]	[3000.00]		[3200.00]	[3200.00]		[0.00]	[0.00]							
10	Improvement & Development of Nazafgarh and Mehrauli Towns		1300.00		160.19	160.19					232.78	232.78							392.97
					[150.00]	[150.00]					[0.00]	[0.00]							
11	Construction and Improvement of Dhobi Ghats - SCSP	C	650.00	29.57		29.57	9.12		9.12	124.69		124.69		28.45	28.45		46.02	46.02	237.85
							[NIL]		[NIL]	[0.00]		[0.00]					[100.00]	[100.00]	
12	Covering of Drain of Subhash Nagar (from Najafgarh Road to Najafgarh Drain)	L	4650.00		1348.90	1348.90		2673.94	2673.94		977.17	977.17							5000.01
					[2000.00]	[2000.00]		[3000.00]	[3000.00]		[0.00]	[0.00]							
13.1	Swachhh Bharat Mission -state share-SOUTH-DMC																		
13.2	Swachh Bharat Mission - CSS-SOUTH-DMC												[795.16 }		[795.16 }				
													7.93		7.93		1199.32	1199.32	1207.25
													[2381.50]		[2381.50]				
	Total - South Delhi Municipal Corporation		169750.00	27883.94	6613.99	34497.93	30624.28	8067.20	38691.48	28648.37	5681.32	34329.69	14727.79	9604.41	24332.20	16481.72	11594.86	28076.58	159927.88
					[29455.04]	[7250.00]	[36705.04]	[26464.97]	[8500.00]	[34964.97]	[31600.00]		[31600.00]	[28166.66]		[28166.66]	[16122.50]	[9177.50]	[25300.00]
D	East Delhi Municipal Corporation																		
1	Dev. of Regularised - Unauthorised Colonies	L	10500.00		1926.54	1926.54		2749.22	2749.22		4016.53	4016.53		3597.36	3597.36		820.71	820.71	13110.36
											[3000.00]	[3000.00]		[2700.00]	[2700.00]		[2250.00]	[2250.00]	
1.a	Dev. of Regularised - Unauthorised Colonies -SCSP	L			300.00	300.00													300.00
					[2200.00]	[2200.00]		[3800.00]	[3800.00]		[300.00]	[300.00]		[300.00]	[300.00]		[472.50]	[472.50]	
2	Additional Facilities in JJR Colonies	C	6000.00	1025.81		1025.81	1944.74		1944.74	1079.41		1079.41	1954.11		1954.11	2513.02		2513.02	8517.09
										[2000.00]		[2000.00]	[1700.00]		[1700.00]	[1400.00]		[1400.00]	
2.a	Additional Facilities in JJR Colonies - SCSP	C		300.00		300.00													300.00
				[1500.00]		[1500.00]	[1600.00]		[1600.00]	[300.00]		[300.00]	[300.00]		[300.00]	[600.00]		[600.00]	
3	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)		13400.00	4550.75		4550.75	4487.94		4487.94	7241.04		7241.04	6863.43		6863.43	9587.02		9587.02	32730.18
					[4000.00]		[4000.00]	[6500.00]		[6500.00]	[7000.00]		[7000.00]		[7000.00]	[10800.00]		[10800.00]	
4	Environmental Improvement through Horticultural Development	C	900.00	273.19		273.19	299.84		299.84	452.33		452.33		542.24	542.24		249.95	249.95	1817.55
					[250.00]		[250.00]	[300.00]		[300.00]	[500.00]		[500.00]		[500.00]	[500.00]		[250.00]	[250.00]
5	C/o Community Centres and Barat Ghar	C	3000.00	308.35		308.35	546.62		546.62	707.55		707.55		701.00	701.00		619.33	619.33	2882.85
					[800.00]		[800.00]			[400.00]		[400.00]		[700.00]	[700.00]		[1000.00]	[1000.00]	
6	Sanitation in JJ Clusters -		2900.00	897.54		897.54	1047.97		1047.97	900.00		900.00	1107.04		1107.04				3952.55
										[900.00]		[900.00]	[900.00]		[900.00]				
6.a	Sanitation in JJ Clusters - SCSP			120.00		120.00				250.00		250.00							370.00
					[800.00]		[800.00]	[1100.00]		[1100.00]	[250.00]		[250.00]	[250.00]		[250.00]			
7	Sanitation in Unauthorized Colonies		5000.00	1697.82		1697.82	777.09		777.09	2370.41		2370.41	2000.04		2000.04				6845.36
					[1500.00]		[1500.00]	[1275.00]		[1275.00]	[2000.00]		[2000.00]	[2000.00]		[2000.00]			
8	Provision of Essential Services in Unauthorised Colonies		1000.00																
9	Development Works in Approved Colonies	L	6000.00		685.38	685.38		2495.82	2495.82		1393.66	1393.66		1742.32	1742.32		435.44	435.44	6752.62
					[2000.00]	[2000.00]		[1875.00]	[1875.00]		[2500.00]	[2500.00]		[1250.00]	[1250.00]				
10	Construction and Improvement of Dhobi Ghats - SCSP	C	300.00	36.59		36.59	21.80		21.80	31.75		31.75		66.57	66.57		116.49	116.49	273.20
							[NIL]		[NIL]	[0.00]		[0.00]					[170.00]	[170.00]	
11	Trans Yamuna Area Dev. Board	C	30000.00	7208.47		7208.47	7925.79	3000.00	10925.79	6673.88	348.63	7022.51		2305.13	2305.13		375.82	375.82	27837.72
					[7000.00]	[7000.00]	[7986.33]	[3000.00]	[10986.33]	[8000.00]	[0.00]	[8000.00]		[3000.00]	[3000.00]				
12	Improvement of livestock market at Ghazipur	L																	
											[750.00]	[750.00]							

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
13.1	Swachh Bharat Mission -state share-EAST-DMC																		
													[1051.16]		[1051.16]				
13.2	Swachh Bharat Mission - CSS-EAST-DMC																		
													[3147.50]		[3147.50]				
	Total - East Delhi Municipal Corporation		79000.00	16418.52	2911.92	19330.44	17051.79	8245.04	25296.83	19706.37	5758.82	25465.19	11924.62	8954.62	20879.24	12100.04	2617.74	14717.78	105689.48
				[16500.00]	[4500.00]	[21000.00]	[18761.33]	[8675.00]	[27436.33]	[21350.00]	[6550.00]	[27900.00]	[20548.66]	4250.00]	[24798.66]	[12800.00]	[4146.00]	[16946.00]	
E	New Delhi Municipal Council (NDMC)																		
1	Re-development of Connaught Place [JNNURM]		6700.00	10080.40		10080.40	4685.66		4685.66	715.97		715.97							15482.03
2.1	Swachh Bharat Mission -state share-NDMC																		
													[26.00]		[26.00]				
2.2	Swachh Bharat Mission - CSS-NDMC																		
													[76.00]		[76.00]				
3.1	Smart city - NDMC State Share																		
3.2	Smart city - NDMC -CSS															19400.00		19400.00	19400.00
	Total-Smart City															19400.00		19400.00	19400.00
													[200.00]		[200.00]				
	Total NDMC		6700.00	10080.40		10080.40	4685.66		4685.66	715.97		715.97				19400.00		19400.00	34882.03
													[302.00]		[302.00]				
F	Delhi Cantonment Board			[Nil]		[Nil]	[Nil]		[Nil]										
1.1	Swachh Bharat Mission -state share-DELHI CANTT.																		
													[111.00]		[111.00]				
1.2	Swachh Bharat Mission - CSS-DELHI CANTT.																		
													[332.00]		[332.00]				
	Total _DCB																		
													[443.00]		[443.00]				
G	Urban Development Deptt.																		
1	Swaran Jayanti Shahri Rojgar Yojna		5000.00	362.26		362.26	34.06		34.06	46.72		46.72	39.55		39.55	3.47		3.47	486.06
2	National Urban Livelihood Mission - CSS	R														300.00		300.00	300.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	R	140000.00	30075.71		30075.71	27990.50		27990.50	23656.83		23656.83	15940.51		15940.51	23888.13		23888.13	121551.68
							[27990.50]		[27990.50]				[28000.00]		[28000.00]				
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	R								5898.60		5898.60				5537.29		5537.29	11435.89
	Total MLALAD Scheme		140000.00	30075.71		30075.71	27990.50		27990.50	29555.43		29555.43	15940.51		15940.51	29425.42		29425.42	132987.57
4	Beautificaion of Entry Points of Delhi		1000.00	650.00		650.00	356.00		356.00	120.00		120.00							1126.00
							[356.00]		[356.00]										
5	Development of Urban Villages	C						5015.61	5015.61		1531.49	1531.49		132.53	132.53		375.00	375.00	7054.63
								[3607.75]	[3607.75]										
5a	Renovation/improvement of Chaupals and Development of Water Bodies.	C	24500.00		5323.67	5323.67					589.42	589.42		304.62	304.62		35.00	35.00	6252.71
6	JNNURM Projects - BSUP		200.00				14.59		14.59	16.63		16.63	49.17		49.17	3.78		3.78	84.17
7	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R														3.00		3.00	3.00
8	Provision of Essential Services in Unauthoried Colonies																		
a.	UD Department	c	200.00	38.21		38.21	491.17		491.17	68.21		68.21	118.30		118.30	2.76		2.76	718.65
b.	DSIIDC	C	50000.00		15000.00	15000.00		28044.00	28044.00		6209.00	6209.00		5379.00	5379.00		30000.00	30000.00	84632.00
								[21000.00]	[21000.00]		[3750.00]	[3750.00]		[12500.00]	[12500.00]				

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
c.	PWD	C	100000.00					2453.72	2453.72		1092.90	1092.90		553.90	553.90		198.00	198.00	4298.52
d.	Irrigation & Flood Control Deptt.	C	50000.00		15499.18	15499.18		15879.89	15879.89		13358.06	13358.06		4901.77	4901.77		1900.00	1900.00	51538.90
9	Shahjahanabad Re-development Corporation		20000.00																
10	C/o of Socio Culture Center at CBD Shahdara	C	10000.00					57.81	57.81										57.81
								[57.81]	[57.81]										
11	Directorate of Local Bodies		15000.00	1070.17		1070.17	89.40		89.40	99.85		99.85	158.81		158.81	146.79		146.79	1565.02
12.1	Swachh Bharat Mission -state share-UD DEPARTMENT																		
12.2	Swachh Bharat Mission - CSS-UD DEPARTMENT															112.94		112.94	112.94
13	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS															5314.60		5314.60	5314.60
													[4461.00]		[4461.00]				
	Total [UD Deptt.]		415900.00	32196.35	35822.85	68019.20	28975.72	51451.03	80426.75	29906.84	22780.87	52687.71	16306.34	11271.82	27578.16	35312.76	32508.00	67820.76	296532.58
										[29906.84]	[20321.87]	[50228.71]	[20767.34]	[18392.82]	[39160.16]				
G.	PWD																		
1	NCR Cell-GAD(New scheme)	R	2000.00										19.92		19.92	36.87		36.87	56.79
	Total (Urban Development)		870000.00	108899.95	55995.20	164895.15	111707.97	80032.59	191740.56	108119.11	42997.92	151117.03	71312.92	36117.98	107430.90	102633.53	63626.17	166259.70	781443.34
				[102262.44]	[60647.85]	[162910.29]	[102602.62]	[73382.03]	[175984.65]	[111569.34]	[34746.87]	[146316.21]	[106731.72]	[23642.82]	[130374.54]	[102397.13]	[65806.5]	[168203.63]	
	* C/L includes loan:																		