

**Summary of Sector/Agency wise Plan Outlay & Expenditure under Annual Plan-2016-17**

**(Rs. in crore)**

| <b>Sl. No.</b>                                   | <b>Deptt./ Agency</b>                             | <b>Unspent Blance of Previous Year as on 01.04.2016</b> | <b>Approved Plan for 2016-17</b> | <b>Total Available fund(Col.3+4)</b> | <b>Released upto 17.01.2017</b> | <b>Expenditure upto Dec., 2016</b> | <b>Percentage Release to Approved outlay upto 17.01.2017</b> | <b>Percentage Expenditure to Approved outlay upto December, 2016</b> |
|--------------------------------------------------|---------------------------------------------------|---------------------------------------------------------|----------------------------------|--------------------------------------|---------------------------------|------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------|
| <b>1</b>                                         | <b>2</b>                                          | <b>3</b>                                                | <b>4</b>                         | <b>5</b>                             | <b>6</b>                        | <b>7</b>                           | <b>8</b>                                                     | <b>9</b>                                                             |
| <b>1</b>                                         | <b>Transport Sector</b>                           |                                                         |                                  |                                      |                                 |                                    |                                                              |                                                                      |
| <b>a.</b>                                        | North DMC                                         | 32.42                                                   | 165.00                           | 197.42                               | 75.00                           | 47.14                              | 45.45                                                        | 28.57                                                                |
| <b>b.</b>                                        | South DMC                                         | 4.91                                                    | 70.00                            | 74.91                                | 30.00                           | 40.66                              | 42.86                                                        | 58.09                                                                |
| <b>c.</b>                                        | East DMC                                          | 2.32                                                    | 30.00                            | 32.32                                | 0.00                            | 1.38                               | 0.00                                                         | 4.60                                                                 |
| <b>Total Transport</b>                           |                                                   | <b>39.65</b>                                            | <b>265.00</b>                    | <b>304.65</b>                        | <b>105.00</b>                   | <b>89.18</b>                       | <b>39.62</b>                                                 | <b>33.65</b>                                                         |
| <b>2</b>                                         | <b>Urban Development Sector</b>                   |                                                         |                                  |                                      |                                 |                                    |                                                              |                                                                      |
| <b>a.</b>                                        | North DMC                                         | 74.12                                                   | 321.00                           | 395.12                               | 174.75                          | 157.30                             | 54.44                                                        | 49.00                                                                |
| <b>b.</b>                                        | South DMC                                         | 99.66                                                   | 264.00                           | 363.66                               | 155.97                          | 147.63                             | 59.08                                                        | 55.92                                                                |
| <b>c.</b>                                        | East DMC                                          | 86.42                                                   | 275.00                           | 361.42                               | 110.75                          | 70.47                              | 40.27                                                        | 25.63                                                                |
| <b>d.</b>                                        | New Delhi Municipal                               | 3.02                                                    | 206.00                           | 209.02                               | 194.00                          | 194.00                             | 94.17                                                        | 94.17                                                                |
| <b>e.</b>                                        | UD Deptt.                                         | 240.62                                                  | 902.80                           | 1143.42                              | 461.00                          | 333.26                             | 51.06                                                        | 36.91                                                                |
| <b>f.</b>                                        | Delhi Cantt.                                      | 4.43                                                    | 15.00                            | 19.43                                | 0.00                            | 0.00                               | 0.00                                                         | 0.00                                                                 |
| <b>g.</b>                                        | DUSIB                                             | 39.90                                                   | 183.00                           | 222.90                               | 97.00                           | 50.99                              | 53.01                                                        | 27.86                                                                |
| <b>Total UD Sector</b>                           |                                                   | <b>548.17</b>                                           | <b>2166.80</b>                   | <b>2714.97</b>                       | <b>1193.47</b>                  | <b>953.65</b>                      | <b>55.08</b>                                                 | <b>44.01</b>                                                         |
| <b>3</b>                                         | <b>Housing Sector</b>                             |                                                         |                                  |                                      |                                 |                                    |                                                              |                                                                      |
| <b>a.</b>                                        | DSIIDC                                            | 0.00                                                    | 10.00                            | 10.00                                | 0.00                            | 46.64                              | 0.00                                                         | 466.40                                                               |
| <b>b.</b>                                        | NDMC                                              | 0.00                                                    | 0.50                             | 0.50                                 | 0.00                            | 2.09                               | 0.00                                                         | 418.00                                                               |
| <b>c.</b>                                        | DUSIB                                             | 23.08                                                   | 235.00                           | 258.08                               | 58.75                           | 64.50                              | 25.00                                                        | 27.45                                                                |
| <b>d.</b>                                        | Houses for All                                    | 0.00                                                    | 4.50                             | 4.50                                 | 0.00                            | 0.00                               | 0.00                                                         | 0.00                                                                 |
| <b>Total Housing Sector</b>                      |                                                   | <b>23.08</b>                                            | <b>250.00</b>                    | <b>273.08</b>                        | <b>58.75</b>                    | <b>113.23</b>                      | <b>23.50</b>                                                 | <b>45.29</b>                                                         |
| <b>4</b>                                         | <b>Water Supply &amp; Sanitation (DJB) Sector</b> |                                                         |                                  |                                      |                                 |                                    |                                                              |                                                                      |
| <b>a.</b>                                        | Water                                             | 115.31                                                  | 1060.00                          | 1175.31                              | 753.25                          | 467.72                             | 71.06                                                        | 44.12                                                                |
| <b>b.</b>                                        | Sewerage                                          | 357.63                                                  | 916.00                           | 1273.63                              | 346.50                          | 477.25                             | 37.83                                                        | 52.10                                                                |
| <b>Total Water Supply &amp; Sanitation (DJB)</b> |                                                   | <b>472.94</b>                                           | <b>1976.00</b>                   | <b>2448.94</b>                       | <b>1099.75</b>                  | <b>944.97</b>                      | <b>55.66</b>                                                 | <b>47.82</b>                                                         |
| <b>Grand Total</b>                               |                                                   | <b>1083.84</b>                                          | <b>4657.80</b>                   | <b>5741.64</b>                       | <b>2456.97</b>                  | <b>2101.03</b>                     | <b>52.75</b>                                                 | <b>45.11</b>                                                         |