

Statement II : Agency Wise Plan Outlay & Expenditure

in Lakh

S.No.	Name of Agency	11th Five Year Plan (2007-12) Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Depts. of GNCTD	3159755.56	3244179.58	736240.85	6092410.00	994244.00	441212.50	419804.00	89126.50	950143.00	536626.00	538134.00	61927.00	1136687.00
2	MCD	804877.75	707852.49	163132.40										
3	North Delhi Municipal Corporation				441397.00	74086.00	47062.00	15245.00	14075.00	76382.00	47690.00	15390.00	13000.00	76080.00
4	South Delhi Municipal Corporation				398887.50	68490.50	49934.00	8374.00	7250.00	65558.00	48737.00	8503.00	8500.00	65740.00
5	East Delhi Municipal Corporation				199315.50	32023.50	24878.00	8219.00	5000.00	38097.00	28264.00	10751.00	7300.00	46315.00
6	NDMC	11045.08	40714.60	114.00	7900.00	2455.00	4930.00			4930.00	5375.00			5375.00
7	Delhi Jal Board	912588.51	761001.00	156104.00	1100000.00	180000.00	52340.00		122660.00	175000.00	58100.00		108400.00	166500.00
8	DUSIB	25938.26	64310.95	45290.00	143000.00	34930.00	20800.00			20800.00	19450.00			19450.00
9	Transco / Genco	538858.30	373835.00	181636.00	461020.00	83261.00		54425.00	70000.00	124425.00		50.00	47300.00	47350.00
10	DSIIDC	26790.70	154024.80	75000.00	150000.00	30000.00	29655.00	15000.00		44655.00	22500.00	12000.00		34500.00
11	DDA		1932.80		6000.00	500.00					2000.00			2000.00
12	Delhi Cantt. Board	60.89	34.77	9.77	70.00	10.00	10.00			10.00	3.00			3.00
	Total	5479915.05	5347885.99	1357527.02	9000000.00	1500000.00	670821.50	521067.00	308111.50	1500000.00	768745.00	584828.00	246427.00	1600000.00