

Agency Wise Plan Outlay - 11th Five Year Plan (2007-12) & 12th Five Year Plan (2012-17)& Annual Plan 2012-13

[Rs.in Lakh]

SN	Name of Department	11th FYP 2007-12 Approved Outlay	11th FYP [2007-12] Exp. [Provisional]	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17 Plan Outlay				Annual Plan 2012-13 Plan Outlay			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Depts. of GNCTD	3159146.68	3250769.86	1819617.99	688183.24	787111.00	742968.63	2690912.00	3085798.00	315700.00	6092410.00	466105.00	478487.00	49652.00	994244.00
2	MCD	805486.63	707989.99	407320.51	137537.08	172224.00	163132.40								
3	North Delhi Municipal Corporation							290169.00	92878.00	58350.00	441397.00	48811.00	14175.00	11100.00	74086.00
4	South Delhi Municipal Corporation							297926.50	55511.00	45450.00	398887.50	48934.50	8356.00	11200.00	68490.50
5	East Delhi Municipal Corporation							140409.50	41406.00	17500.00	199315.50	21074.50	6949.00	4000.00	32023.50
6	NDMC	11045.08	40714.60	30931.12	9669.48	2334.00	114.00	7900.00			7900.00	2455.00			2455.00
7	Delhi Jal Board	912588.51	761001.00	444090.00	160807.00	156145.00	156104.00	247200.00		852800.00	1100000.00	58975.00		121025.00	180000.00
8	DUSIB	25938.26	64310.95	12346.76	6674.19	45540.00	45290.00	143000.00			143000.00	34930.00			34930.00
9	Transco / Genco	538858.30	373835.00	167199.00	25000.00	181636.00	181636.00		180000.00	281020.00	461020.00		10500.00	72761.00	83261.00
10	DSIIDC	26790.70	154024.80	117887.16	21200.00	75000.00	75000.00	100000.00	50000.00		150000.00	20000.00	10000.00		30000.00
11	DDA		1932.80	1932.80				6000.00			6000.00	500.00			500.00
12	Delhi Cantt. Board	60.89	34.77	15.00	10.00	10.00	9.77	70.00			70.00	10.00			10.00
	Total	5479915.05	5354613.77	2941277.98	1049080.99	1420000.00	1364254.80	3923587.00	3505593.00	1570820.00	9000000.00	701795.00	528467.00	269738.00	1500000.00