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

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						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
	WATER SUPPLY & SANITATION														
I	**DELHI JAL BOARD**														
A.	**URBAN WATER SUPPLY**														
1	Water Supply in Unauthorised Colonies	33488.37	72310.63	42816.62	13316.76	6578.00	16177.25	80000.00			80000.00	9630.00			9630.00
					[13600.00]		[6578.00]								
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	85243.12	61280.74	39107.18	9291.18	11000.00	12882.38			70000.00	70000.00			10000.00	10000.00
					[8800.00]		[11000.00]								
3	Improvement of Existing Water Works	36532.77	31383.08	18334.05	5076.97	7500.00	7972.06			41500.00	41500.00			15000.00	15000.00
					[4500.00]		[7500.00]								
4	Ranney Wells & Tubewells in Urban Area	30443.97	11905.09	8623.48	1566.33	1600.00	1715.28			9800.00	9800.00			1500.00	1500.00
					[1450.00]		[1600.00]								
5	Staff Quarters & Office Accommodation	2435.51	3103.12	1408.73	533.90	1400.00	1160.49			10000.00	10000.00			1000.00	1000.00
					[550.00]		[1400.00]								
6	Laying of Water Mains in Regularised - Unauthorised Colonies	5479.91	2564.50	2046.89	320.63	175.00	196.98			3100.00	3100.00			200.00	200.00
				[2571.89]	[350.00]		[175.00]								
7	Raw Water Arrangements	133953.50	160622.68	110170.22	28632.40	22000.00	21820.06	44000.00			44000.00	30000.00			30000.00
					[28300.00]		[22000.00]								
8	Distribution Mains & Reservoirs	24355.18	89098.48	50453.60	16091.12	21700.00	22553.76			100000.00	100000.00			10000.00	10000.00
					[15737.00]		[21700.00]								
9	140 MGD Water Treatment Plant at Sonia Vihar	12177.59	12735.24	12735.24											
10	C/o 40 MGD Plant at Nangloi	1217.75	224.71	224.71						50000.00	50000.00				
11	C/o 20 MGD Plant at Bawana	608.88	87.56	87.56											
12	C/o 40 MGD Water Plant at Bakarwala (Dwarka)	54799.15	16550.98	4653.55	9802.89	4000.00	2094.54			2500.00	2500.00			2500.00	2500.00
					[10000.00]		[4000.00]								
13	C/o 20 MGD Water Treatment Plant at Okhla	18266.38	13426.54	8083.84	3183.77	2600.00	2158.93			1500.00	1500.00			1500.00	1500.00
					[3200.00]		[2600.00]								
14	Interlinking of conveyance system from various plants	4871.03													
15	Large Scale Testing of Water Samples	5784.35	8.34	8.34											
16	Captive Power Plants at Water Treatment Plants	2191.96	344.10	344.10											
17	Water Supply for Urban Villages	14613.11	3069.71	1913.34	485.58	400.00	670.79			2000.00	2000.00			300.00	300.00
					[350.00]		[400.00]								
18	Water Supply in Resettlement Colonies	2435.51	1555.45	1020.54	281.17	187.50	253.74	1700.00			1700.00	200.00			200.00
					[200.00]		[187.50]								
19	Augmentation of Water Supply in JJ Clusters	4871.03	2243.63	1827.39	180.41	225.00	235.83	3200.00			3200.00	300.00			300.00
					[900.00]		[225.00]								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
20	Information Technology Infrastructure / Capacity Building	669.76	1190.49	347.35	178.98	1160.00	664.16	1000.00			1000.00	500.00			500.00
					[71.00]		[1160.00]								
21	Special Scheme for Grant-in-Aid for Development of Sewerage & Water Supply in Assembly Constituencies	21310.78	21752.01	8717.15	7159.55		5875.31								
					[7000.00]										
22	C/o 31 MGD Iron Removal Plant at Palla	8524.35	6.80		3.22	50.00	3.58			30000.00	30000.00			2500.00	2500.00
					[1.00]		[50.00]								
23	Water Quality Control	3653.27	1209.62	425.50	383.58	700.00	400.54	1800.00			1800.00	650.00			650.00
					[330.00]		[700.00]								
24	Metering and Leak Management		4186.45	744.76	218.20	3475.00	3223.49			80000.00	80000.00			10000.00	10000.00
					[225.00]		[3475.00]								
25	C/o Barrage at Palla														
					[1.00]										
26	Environmental Greenery and LandScaping		637.68	317.51	58.55	300.00	261.62	1400.00			1400.00	320.00			320.00
					[60.00]		[300.00]								
27	Trans Yamuna Area Development Board	12177.59	7919.54	4434.26	1327.44	1275.00	2157.84			8000.00	8000.00			1700.00	1700.00
				[4837.95]	[1500.00]		[1275.00]								
28	Commonwealth Games [Water Treatment Plant] - CWG	6088.79	3711.77	2779.43	932.34										
				[2825.11]											
29	Hydraulic Mapping and Study of Water Supply System														
	Total [Ongoing Schemes]	**526193.61**	**523128.94**	**321625.34**	**99024.97**	**86325.50**	**102478.63**	**133100.00**		**408400.00**	**541500.00**	**41600.00**		**56200.00**	**97800.00**
	New Scheme														
1	Renovation of Chandrwal WTP Transmssion Mains & Distribution Network to JICA (New Scheme)														
2	EAP Funding - Rehabilitation of Chandrawal WTP and its Command Area							10000.00		50000.00	60000.00	600.00		2400.00	3000.00
	Total [New Scheme]							**10000.00**		**50000.00**	**60000.00**	**600.00**		**2400.00**	**3000.00**
	Total Urban Water Supply	**526193.61**	**523128.94**	**321625.34**	**99024.97**	**86325.50**	**102478.63**	**143100.00**		**458400.00**	**601500.00**	**42200.00**		**58600.00**	**100800.00**
				[299215.00]			**[86325.50]**								
B	**RURAL WATER SUPPLY**														
B(I)	**Rural Water Supply**	**4566.60**	**5926.54**	**3692.58**	**1410.05**	**778.75**	**823.91**	**7000.00**			**7000.00**	**1000.00**			**1000.00**
				[4252.00]	**[1575.00]**		**[778.75]**								
	Total [WATER SUPPLY]	**530760.21**	**529055.48**	**325317.92**	**100435.02**	**87104.25**	**103302.54**	**150100.00**		**458400.00**	**608500.00**	**43200.00**		**58600.00**	**101800.00**
			[492235.25]	**[305617.00]**	**[99514.00]**		**[87104.25]**								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
C	**URBAN SANITATION**														
1	Trunk Sewers	36532.77	27377.25	18473.81	4991.68	5500.00	3911.76			70000.00	70000.00			6000.00	6000.00
					[4403.00]		[5500.00]								
2	Sewage Treatment Plants [14]	36532.77	56648.66	31927.02	11753.70	11800.00	12967.94			70000.00	70000.00			12500.00	12500.00
					[12150.00]		[11800.00]								
3	Residential Accommodation, Stores Laboratory & Godowns etc.	2435.52	2936.20	1840.85	468.53	1000.00	626.82								
					[500.00]		[1000.00]								
4	Storm Water Drainage & Antiflood Works	1217.76	119.42	119.42											
5	Renovation of Existing Plants & Pumping Stations	12177.59	23768.83	12422.12	4037.07	7000.00	7309.64			35000.00	35000.00			5000.00	5000.00
					[3900.00]		[7000.00]								
6	Sewerage System in Regularised - Unauthorized Colonies	73065.53	29667.75	16230.28	4648.87	8000.00	8788.60			50000.00	50000.00			5000.00	5000.00
					[4500.00]		[8000.00]								
7	Non-Conventional Source of Energy (Utilisation of Gas at various Treatment Plants)	669.77	51.85	51.85											
8	Sewerage Facility in Urban Village	3653.28	2469.24	1873.91	311.12	487.50	284.21			1700.00	1700.00			325.00	325.00
					[650.00]		[487.50]								
9	Sewerage Facility in Resettlement Colonies	2435.52	1580.55	1248.16	106.68	150.00	225.71			1000.00	1000.00			150.00	150.00
					[150.00]		[150.00]								
10	Information Technology Infrasturcture / Capacity Building	608.88	75.76	31.19	21.38	42.50	23.19								
					[42.00]		[42.50]								
11	Abatment of Pollution of River Yamuna	97420.71	8387.30	8094.82	236.86	300.00	55.62								
					[350.00]		[300.00]								
12	Sewerage Facilities in Unauthorized Colonies	85243.10	3496.92	1985.02	670.83	1.00	841.07	28900.00			28900.00	5000.00			5000.00
					[50.00]		[1.00]								
13	Utilisation of Gas at Various Plants		124.53	124.53		5.00									
					[3.00]		[5.00]								
14	Environmental Greenery and LandScaping		517.81	296.61	77.74	250.00	143.46								
					[125.00]		[250.00]								
15	Sewerage Quality Control		209.68	19.08	101.97	150.00	88.63								
							[150.00]								
	SUB-TOTAL (URBAN SANITATION)	**351993.20**	**157431.75**	**94738.67**	**27426.43**	**34686.00**	**35266.65**	**28900.00**		**227700.00**	**256600.00**	**5000.00**		**28975.00**	**33975.00**
			[167424.00]	**[105830.00]**	**[26908.00]**		**[34686.00]**								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
D	**RURAL SANITATION**														
i.	Sewerage Facility in Rural Villages	18266.38	19899.03	10948.52	6205.27	4000.00	2745.24			50000.00	50000.00	2000.00			2000.00
			[19330.00]	[9530.00]	[5800.00]		[4000.00]								
ii.	Trans Yamuna Area Development Board	4871.04	1579.54	1038.10	225.75	300.00	315.69			5000.00	5000.00			800.00	800.00
			[1980.00]	[1480.00]	[200.00]		[300.00]								
iii.	Yamuna Action Plan Phase - II	4262.16	35327.53	15751.90	10252.71	7500.00	9322.92			5000.00	5000.00			5000.00	5000.00
			[31075.00]	[13575.00]	[10000.00]		[7500.00]								
v.	Sewerage Treatment Plant at Commonwealth Games [CWG]	2070.19	2612.29	2076.02	536.27										
			[3258.00]	[3058.00]	[200.00]										
E	**JNNURM**														
	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer (comprising of I to iii below)		13010.22		13010.22										
i.	Rehabilitation of Trunk Sewer		12548.09	6890.88		22500.00	5657.21	6000.00		1500.00	7500.00	4434.00		1419.00	5853.00
							[22500.00]								
ii.	Interceptors Sewerages		4334.54				4334.54	50000.00		65000.00	115000.00			16962.00	16962.00
iii.	Modification of Sewerage projects- Nilothi and Pappan Kalan		1097.47				1097.47	12000.00		14200.00	26200.00	4286.00		6769.00	11055.00
	Total (JNNURM)		**30990.32**	**6890.88**	**13010.22**	**22500.00**	**11089.22**	**68000.00**		**80700.00**	**148700.00**	**8720.00**		**25150.00**	**33870.00**
			[45630.00]	**[5000.00]**	**[18130.00]**		**[22500.00]**								
	New Scheme														
	Yamuna Action Plan Phase - III									26000.00	26000.00			2500.00	2500.00
	Total - Sewerage & Drainage System	**381462.97**	**247840.46**	**131444.09**	**57656.65**	**68986.00**	**58739.72**	**96900.00**		**394400.00**	**491300.00**	**15720.00**		**62425.00**	**78145.00**
			[268697.00	**[138473.00**	**[61238.00]**		**[68986.00]**								
	TOTAL [DELHI JAL BOARD]	**912223.18**	**776895.94**	**456762.01**	**158091.67**	**156090.25**	**162042.26**	**247000.00**		**852800.00**	**1099800.00**	**58920.00**		**121025.00**	**179945.00**
			[762129.00]	**[440225.38]**	**[160752.00]**		**[156090.25]**								
F	**NEW DELHI MUNICIPAL CORPORATION**														
	COVERING OF NALLAHS AND ANTI FLOOD WORKS														
i.	Aug. the Capacity of SWD System including Covering of Khushak Nallah		1001.13	1001.13											
ii.	Aug. the Capacity & Imp. to Road side Drains in NDMC area		89.48	89.48											
iii.	Imp. to Drainage System in Various Colonies in NDMC Area		40.54	40.54											
iv.	Technical Repairs and Desilting of SWD System in NDMC Area		34.97	34.97											
	TOTAL NDMC		**1166.12**	**1166.12**											
			[951.00]	**[951.00]**											

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G	**UD DEPARTMENT**														
i.	Water Conservation Mission	365.33	77.07	50.42	19.96	54.75	6.69	200.00			200.00	55.00			55.00
					[55.00]		[13.75]								
ii.	Yamuna River Authority / Measures for Rejuvenation of River Yamuna														
	TOTAL - UD DEPARTMENT	**365.33**	**70.38**	**50.42**	**19.96**	**54.75**		**200.00**			**200.00**	**55.00**			**55.00**
			[204.75]	**[136.00]**	**[55.00]**		**[13.75]**								
	Grand Total [Water Supply & Sanitation]	**912588.51**	**778132.44**	**457978.55**	**158111.63**	**156145.00**	**162042.26**	**247200.00**		**852800.00**	**1100000.00**	**58975.00**		**121025.00**	**180000.00**
			[762088.00]	**[445177.00]**	**[160807.00]**		**[156104.00]**								