

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved 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
20	WATER SUPPLY & SANITATION													
I	DELHI JAL BOARD													
A.	URBAN WATER SUPPLY													
1	Water Supply in Unauthorised Colonies	33488.37	72310.63	16177.25 [6578.00]	80000.00	9630.00	5000.00			5000.00	8000.00			8000.00
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	85243.12	61280.74	12882.38 [11000.00]	70000.00	10000.00			15000.00	15000.00			15000.00	15000.00
3	Improvement of Existing Water Works	36532.77	31383.08	7972.06 [7500.00]	41500.00	15000.00			16200.00	16200.00			15000.00	15000.00
4	Ranney Wells & Tubewells in Urban Area	30443.97	11905.09	1715.28 [1600.00]	9800.00	1500.00			1500.00	1500.00			1500.00	1500.00
5	Staff Quarters & Office Accommodation	2435.51	3103.12	1160.49 [1400.00]	10000.00	1000.00			1500.00	1500.00			500.00	500.00
6	Laying of Water Mains in Regularised - Unauthorised colonies	5479.91	2564.50	196.98 [175.00]	3100.00	200.00			200.00	200.00			200.00	200.00
7	Raw Water Arrangements	133953.50	160622.68	21820.06 [22000.00]	44000.00	30000.00	25000.00			25000.00	15000.00			15000.00
8	Distribution Mains & Reservoirs	24355.18	89098.48	22553.76 [21700.00]	100000.00	10000.00			14500.00	14500.00			15000.00	15000.00
9	140 MGD Water Treatment Plant at Sonia Vihar	12177.59	12735.24											
10	C/o 40 MGD Plant at Nangloi	1217.75	224.71		50000.00									
11	C/o 20 MGD Plant at Bawana	608.88	87.56											
12	C/o 40 MGD Water Plant at Bakarwala (Dwarka)	54799.15	16550.98	2094.54	2500.00	2500.00			2000.00	2000.00				
13	C/o 20 MGD Water Treatment Plant at Okhla	18266.38	13426.54	2158.93	1500.00	1500.00			1125.00	1125.00				

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						Approved Outlay	Revised Plan Outlay				RevenueCapitalLoanTotal			
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
				[2600.00]										
14	Interlinking of conveyance system from various plants	4871.03												
15	Large Scale Testing of Water Samples	5784.35	8.34											
16	Captive Power Plants at Water Treatment Plants	2191.96	344.10											
17	Water Supply for Urban Villages	14613.11	3069.71	670.79	2000.00	300.00			1000.00	1000.00			1000.00	1000.00
				[400.00]										
18	Water Supply in Resettlement Colonies	2435.51	1555.45	253.74	1700.00	200.00	300.00			300.00	370.00			370.00
				[187.50]										
19	Augmentation of Water Supply in JJ Clusters	4871.03	2243.63	235.83	3200.00	300.00	75.00			75.00	80.00			80.00
				[225.00]										
20	Information Technology Infrastructure / Capacity Building	669.76	1190.49	664.16	1000.00	500.00	400.00			400.00	300.00			300.00
				[1160.00]										
21	Special Scheme for Grant-in-Aid for Development of Sewerage & Water Supply in Assembly Constituencies	21310.78	15876.70											
22	C/o 31 MGD Iron Removal Plant at Palla	8524.35	6.80	3.58	30000.00	2500.00			1875.00	1875.00			5000.00	5000.00
				[50.00]										
23	Water Quality Control	3653.27	1209.62	400.54	1800.00	650.00	500.00			500.00	300.00			300.00
				[700.00]										
24	Metering and Leak Management		4186.45	3223.49	80000.00	10000.00			7500.00	7500.00			7000.00	7000.00
				[3475.00]										
25	Environmental Greenery and LandScaping		637.68	261.62	1400.00	320.00	250.00			250.00	250.00			250.00
				[300.00]										
26	Trans Yamuna Area Development Board	12177.59	7919.54	2157.84	8000.00	1700.00			1700.00	1700.00				
				[1275.00]										
27	Commonwealth Games [Water Treatment Plant] - CWG	6088.79	3711.77											

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							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
28	EAP Funding - Rehabilitation of Chandrawal WTP and it's command area				60000.00	3000.00	300.00		200.00	500.00			3500.00	3500.00
	Total				60000.00	3000.00	300.00		200.00	500.00			3500.00	3500.00
	Total Urban Water Supply	526193.61	517253.63	96603.32	601500.00	100800.00	31825.00		64300.00	96125.00	24300.00		63700.00	88000.00
				[86325.50]										
B	RURAL WATER SUPPLY													
B(I)	Rural Water Supply	4566.60	5926.54	823.91	7000.00	1000.00	1200.00			1200.00	1000.00			1000.00
				[778.75]										
	Total [WATER SUPPLY]	530760.21	523180.17	97427.23	608500.00	101800.00	33025.00		64300.00	97325.00	25300.00		63700.00	89000.00
			[492235.25]	[87104.25]										
C	URBAN SANITATION													
1	Trunk Sewers	36532.77	27377.25	3911.76	70000.00	6000.00			3100.00	3100.00			3100.00	3100.00
				[5500.00]										
2	Sewage Treatment Plants [14]	36532.77	56648.66	12967.94	70000.00	12500.00			12500.00	12500.00			12500.00	12500.00
				[11800.00]										
3	Residential Accommodation, Stores Laboratory & Godowns etc.	2435.52	2936.20	626.82										
				[1000.00]										
4	Storm Water Drainage & Antiflood Works	1217.76	119.42											
5	Renovation of Existing Plants & Pumping Stations	12177.59	23768.83	7309.64	35000.00	5000.00			9500.00	9500.00			7500.00	7500.00
				[7000.00]										
6	Sewerage System in Regularised - Unauthorized Colonies	73065.53	29667.75	8788.60	50000.00	5000.00			10000.00	10000.00			10000.00	10000.00
				[8000.00]										
7	Non-Conventional Source of Energy (Utilisation of Gas at various Treatment Plants)	669.77	51.85											
8	Sewerage Facility in Urban Village	3653.28	2469.24	284.21	1700.00	325.00			600.00	600.00			100.00	100.00
				[487.50]										
9	Sewerage Facility in Resettlement Colonies	2435.52	1580.55	225.71	1000.00	150.00			300.00	300.00			300.00	300.00

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				[150.00]										
10	Information Technology Infrasturcture / Capacity Building	608.88	75.76	23.19										
				[42.50]										
11	Abatment of Pollution of River Yamuna	97420.71	8387.30	55.62										
				[300.00]										
12	Sewerage Facilities in Unauthorized Colonies	85243.10	3496.92	841.07	28900.00	5000.00	5000.00			5000.00	5000.00			5000.00
				[1.00]										
13	Utilisation of Gas at Various Plants		124.53											
				[5.00]										
14	Environmental Greenery and LandScaping		517.81	143.46										
				[250.00]										
15	Sewerage Quality Control		209.68	88.63										
				[150.00]										
	SUB-TOTAL (URBAN SANITATION)	351993.20	157431.75	35266.65	256600.00	33975.00	5000.00		36000.00	41000.00	5000.00		33500.00	38500.00
			[167424.00]	[34686.00]										
D	RURAL SANITATION													
i.	Sewerage Facility in Rural Villages	18266.38	19899.03	2745.24	50000.00	2000.00	1500.00			1500.00	2000.00			2000.00
			[19330.00]	[4000.00]										
ii.	Trans Yamuna Area Development Board	4871.04	1579.54	315.69	5000.00	800.00			200.00	200.00			300.00	300.00
			[1980.00]	[300.00]										
iii.	Yamuna Action Plan Phase - II	4262.16	35327.53	9322.92	5000.00	5000.00			2300.00	2300.00				
			[31075.00]	[7500.00]										
iv.	Sewerage Treatment Plant at Commonwealth Games [CWG]	2070.19	2612.29											
			[3258.00]											

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E	JNNURM													
	JNNURM (Abatement / Prevention of Pollution of River Yamuna & Other Projects, Interceptor of Sewer (comprising of I to iii below)		13010.22											
i.	Rehabilitation of Trunk Sewer		12548.09	5657.21	7500.00	5853.00	3547.00			3547.00	880.00			880.00
				[22500.00]										
ii.	Interceptors Sewerages		4334.54	4334.54	115000.00	16962.00	4962.00		12000.00	16962.00	18760.00		5000.00	23760.00
iii.	Modification of Sewerage projects- Nilothi and Pappan Kalan		1097.47	1097.47	26200.00	11055.00	4286.00		7360.00	11646.00	6140.00		2900.00	9040.00
	Total (JNNURM)		30990.32	11089.22	148700.00	33870.00	12795.00		19360.00	32155.00	25780.00		7900.00	33680.00
			[45630.00]	[22500.00]										
	New Scheme													
F	Yamuna Action Plan Phase - III				26000.00	2500.00			500.00	500.00			3000.00	3000.00
	Total - Sewerage & Drainage System	381462.97	247840.46	58739.72	491300.00	78145.00	19295.00		58360.00	77655.00	32780.00		44700.00	77480.00
			[268697.00]	[68986.00]										
	TOTAL [DELHI JAL BOARD]	912223.18	771020.63	156166.95	1099800.00	179945.00	52320.00		122660.00	174980.00	58080.00		108400.00	166480.00
			[762129.00]	[156090.25]										
G	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											
ii.	Aug. the Capacity & Imp. to Road side Drains in NDMC area		89.48											
iii.	Imp. to Drainage System in Various Colonies in NDMC Area		40.54											
iv.	Technical Repairs and Desilting of SWD System in NDMC Area		34.97											
	TOTAL NDMC		1166.12											
			[951.00]											

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H	UD DEPARTMENT																
i.	Water Conservation Mission	365.33	77.07	6.69	200.00	55.00	20.00			20.00	20.00			20.00			
				[13.75]													
	TOTAL - UD DEPARTMENT	365.33	77.07	6.69	200.00	55.00	20.00			20.00	20.00			20.00			
			[204.75]	[13.75]													
	Grand Total [Water Supply & Sanitation]	912588.51	772263.82	156173.64	1100000.00	180000.00	52340.00		122660.00	175000.00	58100.00		108400.00	166500.00			
			[762088.00]	[156104.00]													