

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
ENERGY											
GENCO											
I GENERATION											
1	Renovation and Modification Works at I.P.Stn.	2500.00	4395.48								
2	Renovation and Modification works at RPH	2500.00	3707.86	3000.00	500.00	335.00	146.22			1000.00	1000.00
3	Modernisation of I.P. Gas Turbine Station	1300.00	82.56								
4	Refurbishment of Waste Heat Recovery Unit Module - II O/H of WHRU Module I & II	10000.00	2122.09								
5	Overhauling of Gas Turbines	20000.00	9651.92								
6	New Generation Projects	500.00	46.00								
7	1500 MW Pragati Power Plant at Bawana		100.00	176700.00	45000.00	63550.00	200.00		79900.00		79900.00
8	1500 MW Coal based Power Project [Jhajjar]		15000.00	50600.00	34754.00	34754.00	22850.00				
9	Combined cycle gas based power plant at I.P.			84000.00							
10	Estt. of LAN & Computerisation			100.00	50.00	50.00					
11	New construction & R&M of existing buildings			800.00	150.00	150.00	80.00			200.00	200.00
12	R&M of CCGT			4800.00	4446.00	3696.00	3845.87			3800.00	3800.00
13	Development of Mara-II Mahan Coal Block				600.00						
14	Loan to GENCO / Public Utilities									100.00	100.00
	Total Genco	36800.00	35105.91	320000.00	85500.00	102535.00	27122.09		79900.00	5100.00	85000.00
			[33597.00]				[101999.00]				

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1	2	3	4	5	6	7	8	9	10	11	12
	TRANSCO										
II	TRANSMISSION & DISTRIBUTION										
1.	400 KV	18000.00	17135.02	40000.00	7510.00	2000.00	2368.71			2000.00	2000.00
2.	220 KV	33100.00	18338.20	80000.00	28408.00	7000.00	1516.99			7000.00	7000.00
3.	66 KV		1526.19								
4.	33 KV		1599.68								
5.	11 KV & LV works including system improvement & electrification of House Sites		7064.52								
6	SLDC/SCADA system	200.00	5011.90	2000.00	110.00	50.00				100.00	100.00
7	Renovation of building & Computerisation		70.87	500.00	312.00	100.00				100.00	100.00
8	Upgradation of Infrastructure				1160.00	225.00	110.64			175.00	175.00
	TOTAL [Transco]	51300.00	50746.38	122500.00	37500.00	9375.00	3996.34			9375.00	9375.00
			[48804.50]				[9375.00]				
III	Rural Electrification [PMGY]	735.00									
	Total [Transo/Genco]	88835.00	85852.29	442500.00	123000.00	111910.00	31118.43		79900.00	14475.00	94375.00
			[82401.50]				[111374.00]				
III	POWER DEPTT.										
i	Power Sector Reforms	256500.00	345200.00								
ii	Delhi Electricity Regulatory Commission	1000.00	1000.00	2000.00	450.00	450.00	450.00	450.00			450.00
iii.	Grant to DISCOM for APDRP		10551.00								
iv	TBLF		2658.00								
v	Equity Contribution to North, North West Delhi Distribution Company Ltd.										

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vi	Equity Contribution to South, South West Delhi Distribution Company Ltd.										
vii	Equity Contribution to Central, East Delhi Electricity Company Ltd.										
viii.	Grant for funding of Pension Trust		450.00								
ix.	Payment towards Land Premium/ Acquisition		1015.05	4000.00	1060.00	11900.00	11899.00		1000.00		1000.00
x	Energy Conservation		150.00	1000.00	200.00	500.00	500.00	500.00			500.00
xi	Estt. of Special Court			500.00	150.00	100.00		50.00	50.00		100.00
xii	Grievances Cell in Power Deptt.				140.00	140.00	139.00	140.00			140.00
xiii	VRS for IPGCL Employees [NEW SCHEME]					1313.00	1313.00	5000.00			5000.00
	Total [Power Deptt.]	257500.00	361024.05	7500.00	2000.00	14403.00	14301.00	6140.00	1050.00		7190.00
	Total [Transco / Genco / Power Deptt.]	346335.00	446876.34	450000.00	125000.00	126313.00	45419.43	6140.00	80950.00	14475.00	101565.00
	DELHI ENERGY DEVELOPMENT AGENCY										
1.	Integrated Urban Energy Programme	90.00	224.18								
2.	Plying of Battery Buses	60.00	183.35								
	Total DEDA	150.00	407.53								
			[333.28]								
	GRAND TOTAL (ENERGY)	346485.00	447283.87	450000.00	125000.00	126313.00	45419.43	6140.00	80950.00	14475.00	101565.00
			[443753.79]				[125675.00]				
	Figures in bracket - Expenditure as per Fund Released										