

**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
<b><u>WATER SUPPLY &amp; SANITATION</u></b>											
<b>I</b>	<b><u>DELHI JAL BOARD</u></b>										
<b>A.</b>	<b><u>URBAN WATER SUPPLY</u></b>										
1	Water supply in unauthorised colonies	15000.00	22086.03	27500.00	5000.00	15000.00	5993.51	10000.00			10000.00
2	Replacement of Old Distribution system & strengthening of Trunk Transmission network	25000.00	46211.14	70000.00	10000.00	18280.00	23117.31			8000.00	8000.00
3	Improvement of Existing water works	10000.00	14767.25	30000.00	3000.00	5500.00	6693.03			5000.00	5000.00
4	Ranney wells & Tubewells	6000.00	21796.11	25000.00	2000.00	5250.00	5043.95			5100.00	5100.00
5	Staff quarters & Office Accommodation	1000.00	2051.57	2000.00	500.00	454.00	438.22			600.00	600.00
6	Laying of water mains in Regularised-Unauthorised colonies	5000.00	4756.40	4500.00	1000.00	1000.00	871.37			1000.00	1000.00
7	Raw water arrangements	59850.00	42805.99	110000.00	39500.00	25200.00	29113.47			20000.00	20000.00
8	Distribution mains & Reservoirs for 2nd plant at Haiderpur	2500.00	5122.87	20000.00	2000.00	3000.00	3002.53			17300.00	17300.00
9	140 MGD water treatment plant at Sonia Vihar	33000.00	55218.47	10000.00	1000.00	9000.00	10330.33			900.00	900.00
10	C/o 40 MGD plant at Nangloi.	100.00	702.77	1000.00	200.00	250.00	228.19				
11	C/o 20 MGD Plant at Bawana	1000.00	1656.90	500.00	100.00	100.00	89.70				
12	C/o 40 MGD water plant at Bakarwala (Dwarka)	4000.00	3.24	45000.00	1000.00	10.00	200.68			4000.00	4000.00
13	C/o 20 MGD water treatment plant at Okhla	2000.00	0.14	15000.00	1000.00	4000.00	4815.86			6500.00	6500.00

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1	2	3	4	5	6	7	8	9	10	11	12
14	Interlinking of conveyance system from various plants	200.00	1.91	4000.00	300.00		37.05				
15	Hydraulic mapping & study of water supply system.		48.38	500.00	100.00						
16	Public participation & awareness for conservation of water	1500.00	125.17								
17	Large scale testing of water samples	300.00	51.49	4250.00	355.00	40.00	8.34				
18	Captive power plants at water treatment plants	300.00	1369.02	1800.00	400.00	500.00	495.41				
19	C/o addl. barrage at Wazirabad.	100.00	1.79	10000.00	1500.00						
20	Water supply for urban villages	2000.00	1851.96	2000.00	500.00	500.00	454.08			500.00	500.00
21	Water supply in resettlement colonies	2000.00	2039.14	2000.00	500.00	500.00	319.83			500.00	500.00
22	Water Supply in JJ Clusters	5000.00	3616.47	4000.00	800.00	800.00	748.25	800.00			800.00
23	Trans Yamuna Area Development Board	6000.00	6454.31	10000.00	1500.00	2100.00	1624.41			2000.00	2000.00
24	Information Technology Infrastructure / Capacity Building		118.61	550.00	160.00	50.00	112.94			120.00	120.00
25	Indo French Protocol		1854.36								
26	Special scheme for Grant-in-Aid for development of Sewerage & Water Supply in Assembly Constituencies		3468.00	17500.00	3500.00	3500.00	2036.08	3500.00			3500.00
27	Commonwealth Games			5000.00	2000.00	50.00	5.21			600.00	600.00
28	C/o 31 MGD Trom removal plant at Palla			7000.00	1000.00	1.00				100.00	100.00
29	Providing dual water supply			3000.00	500.00						

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1	2	3	4	5	6	7	8	9	10	11	12
30	Water Quality Control									100.00	100.00
31	Metering and Leak Management									900.00	900.00
32	C/o barrage at palla									50.00	50.00
33	Environmental Greenery and LandScaping									200.00	200.00
	<b>Sub-Total [Urban Water Supply]</b>	<b>181850.00</b>	<b>238179.49</b>	<b>432100.00</b>	<b>79415.00</b>	<b>95085.00</b>	<b>95779.75</b>	<b>14300.00</b>		<b>73470.00</b>	<b>87770.00</b>
<b>B.</b>	<b>RURAL WATER SUPPLY</b>										
1	Rural water supply	6000.00	3399.31	3750.00	600.00	1100.00	480.49			1050.00	1050.00
2	Rural Water Supply under BMS/PMGY	1100.00	260.42								
	<b>Sub-Total [Rural Water Supply]</b>	<b>7100.00</b>	<b>3659.73</b>	<b>3750.00</b>	<b>600.00</b>	<b>1100.00</b>	<b>480.49</b>			<b>1050.00</b>	<b>1050.00</b>
	<b>Total WATER SUPPLY</b>	<b>188950.00</b>	<b>241839.22</b>	<b>435850.00</b>	<b>80015.00</b>	<b>96185.00</b>	<b>96260.24</b>	<b>14300.00</b>		<b>74520.00</b>	<b>88820.00</b>
							<b>[96185.00]</b>				
<b>C.</b>	<b>URBAN SANITATION</b>										
1	Trunk sewers	30800.00	25721.86	30000.00	5000.00	6700.00	5547.42			11700.00	11700.00
2	Sewage Treatment Plants [14]	93900.00	32686.36	30000.00	5000.00	13000.00	12489.14			6640.00	6640.00
3	Residential accommodation, stores Laboratory & Godowns etc.	1000.00	2218.86	2000.00	400.00	1000.00	617.64			500.00	500.00
4	Storm water drainage & antiflood works	100.00	579.81	1000.00	200.00	220.00	119.42				
5	Renovation of Existing plants & Pumping Stations	30000.00	5110.59	10000.00	1500.00	2000.00	1582.70			4800.00	4800.00
6	Sewerage System in Regularised - Unauthorized colonies	20000.00	26762.56	60000.00	6000.00	7000.00	5862.95			4500.00	4500.00
7	Non-conventional source of energy (Utilisation of gas at various treatment plants)	400.00	198.22	550.00	110.00	200.00	63.68				

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1	2	3	4	5	6	7	8	9	10	11	12
8	Sewerage facility in urban village	5000.00	2054.24	3000.00	600.00	600.00	483.35			600.00	600.00
9	Sewerage facility in resettlement colonies	1000.00	1030.01	2000.00	400.00	250.00	128.74			250.00	250.00
10	Trans Yamuna Area Development Board	4000.00	3051.81	4000.00	800.00	800.00	581.97			400.00	400.00
11	Mapping of Sewerage System		8.72								
12	Information Technology Infrastructure / capacity building		33.71	500.00	100.00	15.00				120.00	120.00
13	Indo French Protocol		6971.45								
14	Yamuna Action Plan Phase - II			3500.00	3200.00	3200.00	3794.74			500.00	500.00
15	Commonwealth Games			1700.00	700.00	5.00				800.00	800.00
16	Sewerage Facility in rural villages			15000.00	1500.00	2300.00	1189.56			2500.00	2500.00
17	Abatement of Pollution of River Yamuna			80000.00	4000.00	740.00	2651.75			2800.00	2800.00
18	Sewerage facilities in Unauthorized Colonies			70000.00	14700.00	10.00				20000.00	20000.00
19	Utilisation of Gas at various plants									100.00	100.00
	<b>SUB-TOTAL [Sewerage &amp; Drainage schemes]</b>	<b>186200.00</b>	<b>106428.20</b>	<b>313250.00</b>	<b>44210.00</b>	<b>38040.00</b>	<b>35113.06</b>			<b>56210.00</b>	<b>56210.00</b>
							<b>[38040.00]</b>				
	<b>TOTAL [DELHI JAL BOARD]</b>	<b>375150.00</b>	<b>348267.42</b>	<b>749100.00</b>	<b>124225.00</b>	<b>134225.00</b>	<b>131373.30</b>	<b>14300.00</b>		<b>130730.00</b>	<b>145030.00</b>
			<b>[358262.00]</b>				<b>[134225.00]</b>				
<b>II</b>	<b>NEW DELHI MUNICIPAL COUNCIL</b>										
<b>A.</b>	<b>WATER SUPPLY SCHEMES</b>										
	Improvement of water supply system in NDMC area	<b>300.00</b>			<b>1000.00</b>						

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<b>B.</b>	<b>SEWERAGE SCHEMES</b>										
	Aug. of sewerage system in NDMC area	300.00			1300.00						
<b>C.</b>	<b>COVERING OF NALLAHS AND ANTI FLOOD WORKS</b>										
1	Aug. the capacity of SWD system including covering of Khushak Nallah	150.00	60.19		10.00	180.00	345.76	130.00			130.00
2	Aug. the capacity & Imp. to road side drains in NDMC area	50.00	101.70		40.00	72.00	89.48	365.00			365.00
3	Imp. to drainage system in various Colonies in NDMC area	50.00	96.92		50.00	50.00	40.54	50.00			50.00
4	Technical repairs and desilting of SWD system in NDMC area	150.00	78.04		100.00	54.00	34.97	50.00			50.00
	<b>SUB-TOTAL</b>	<b>400.00</b>	<b>336.85</b>		<b>200.00</b>	<b>356.00</b>	<b>510.75</b>	<b>595.00</b>			<b>595.00</b>
	<b>TOTAL NDMC</b>	<b>1000.00</b>	<b>336.85</b>		<b>2500.00</b>	<b>356.00</b>	<b>510.75</b>	<b>595.00</b>			<b>595.00</b>
			[500.00]				[356.00]				
	<b>UD DEPARTMENT</b>										
1	Water Conservatoin mission	300.00	139.75	200.00	65.00	65.00	5.87	65.00			65.00
2	Yamuna River Authority / Measures for Rejuvenation of River Yamuna	150.00		100.00	10.00	10.00		5010.00			5010.00
	<b>TOTAL - UD DEPARTMENT</b>	<b>450.00</b>	<b>139.75</b>	<b>300.00</b>	<b>75.00</b>	<b>75.00</b>	<b>5.87</b>	<b>5075.00</b>			<b>5075.00</b>
	<b>Grand Total [Water Supply &amp; Sanitation]</b>	<b>376600.00</b>	<b>348744.02</b>	<b>749400.00</b>	<b>126800.00</b>	<b>134656.00</b>	<b>131889.92</b>	<b>19970.00</b>		<b>130730.00</b>	<b>150700.00</b>
			[358901.75]				[134597.00]				
	<b>Figures in bracket - Expenditure as per Fund Released</b>										