

## Schemewise Proposed Outlay under Annual Plan 2009-10 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	Expenditure 2007-08	Approved Outlay 2008-09	Revised Outlay 2008-09	Proposed Outlay 2009-10			
					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
	<b>ENERGY</b>							
	<b>GENCO</b>							
	<b>I GENERATION</b>							
1	Renovation and Modification Works at RPH	146.22	1000.00				500.00	500.00
2	1500 MW Pragati Power Plant at Bawana	200.00	79900.00	46450.00		36000.00		36000.00
3	1500 MW Coal based Power Project [Jhajjar]	22850.00				8000.00		8000.00
4	New Construction & R&M of Existing buildings	80.00	200.00					
5	R&M of CCGT	3845.87	3800.00				400.00	400.00
6	Loan to GENCO / Public Utilities		100.00				100.00	100.00
	<b>Total Genco</b>	<b>27122.09</b>	<b>85000.00</b>	<b>46450.00</b>		<b>44000.00</b>	<b>1000.00</b>	<b>45000.00</b>
		<b>[101999.00]</b>						
	<b>TRANSCO</b>							
	<b>II TRANSMISSION &amp; DISTRIBUTION</b>							
1.	400 KV	2368.71	2000.00	2000.00				
2.	220 KV	1516.99	7000.00	7000.00				
3	SLDC/SCADA System		100.00	100.00				
4	Renovation of Building & Computerisation		100.00	100.00				
5	Upgradation of Infrastructure	110.64	175.00	175.00				
	<b>TOTAL [Transco]</b>	<b>3996.34</b>	<b>9375.00</b>	<b>9375.00</b>				
		<b>[9375.00]</b>						
	<b>Total [Transo/Genco]</b>	<b>31118.43</b>	<b>94375.00</b>	<b>55825.00</b>		<b>44000.00</b>	<b>1000.00</b>	<b>45000.00</b>
		<b>[111374.00]</b>						
	<b>III POWER DEPT.</b>							
1	Delhi Electricity Regulatory Commission	450.00	450.00	600.00	<b>Transferred to NON-PLAN</b>			
2	Payment towards Land Premium / Acquisition	11899.00	1000.00	1400.00		1000.00		1000.00
3	Energy Conservation	500.00	500.00		<b>Transferred to Science, Technology &amp; Environment Sector</b>			
4	Estt. of Special Court		100.00	110.00	50.00	50.00		100.00
5	Grievances Cell in Power Deptt.	139.00	140.00	140.00	<b>Transferred to NON-PLAN</b>			
6	VRS for IPGCL Employees	1313.00	5000.00		<b>Transferred to NON-PLAN</b>			
7	Shifting of HT/LT Transmission Lines			500.00				
	<b>Total [Power Deptt.]</b>	<b>14301.00</b>	<b>7190.00</b>	<b>2750.00</b>	<b>50.00</b>	<b>1050.00</b>		<b>1100.00</b>
	<b>GRAND TOTAL [ENERGY]</b>	<b>45419.43</b>	<b>101565.00</b>	<b>58575.00</b>	<b>50.00</b>	<b>45050.00</b>	<b>1000.00</b>	<b>46100.00</b>
		<b>[125675.00]</b>						