

**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>WATER SUPPLY &amp; SANITATION</b>							
<b>I</b>	<b>DELHI JAL BOARD</b>							
<b>A.</b>	<b>URBAN WATER SUPPLY</b>							
1	Water Supply in Unauthorised Colonies	5759.00	10000.00	17600.00	13600.00			13600.00
2	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	17987.24	8000.00	10300.00			7000.00	7000.00
3	Improvement of Existing Water Works	7055.58	5000.00	6700.00			4500.00	4500.00
4	Rainy Wells & Tubewells	5211.26	5100.00	2500.00			1200.00	1200.00
5	Staff Quarters & Office Accommodation	421.25	600.00	800.00			550.00	550.00
6	Laying of Water Mains in Regularised - Unauthorised colonies	878.05	1000.00	1000.00			800.00	800.00
7	Raw Water Arrangements	29264.38	20000.00	31000.00			23500.00	23500.00
8	Distribution Mains & Reservoirs for 2nd Plant at Haiderpur	5465.48	17300.00	16150.00			14000.00	14000.00
9	140 MGD Water Treatment Plant at Sonia Vihar	11550.82	900.00	2000.00			150.00	150.00
10	C/o 40 MGD Plant at Nangloi	224.71						
11	C/o 20 MGD Plant at Bawana	87.56						
12	C/o 40 MGD Water Plant at Bakarwala (Dwarka)	200.69	4000.00	700.00			3000.00	3000.00
13	C/o 20 MGD Water Treatment Plant at Okhla	4590.84	6500.00	1000.00			2000.00	2000.00
14	Large Scale Testing of Water Samples	8.34						
15	Captive Power Plants at Water Treatment Plants	344.10						
16	Water Supply for Urban Villages	429.18	500.00	1150.00			500.00	500.00
17	Water Supply in Resettlement Colonies	281.95	500.00	500.00			500.00	500.00
18	Water Supply in JJ Clusters	731.82	800.00	800.00	900.00			900.00
19	Trans Yamuna Area Development Board	1696.31	2000.00	1895.00			1900.00	1900.00
20	Information Technology Infrastructure / Capacity Building	120.97	120.00	250.00			120.00	120.00
21	Special Scheme for Grant-in-Aid for Development of Sewerage & Water Supply in Assembly Constituencies	2336.28	3500.00	3500.00	3500.00			3500.00
22	Commonwealth Games	4.32	600.00	300.00			800.00	800.00
23	C/o 31 MGD Iron removal Plant at Palla		100.00	5.00			100.00	100.00
24	Providing Dual Water Supply							
25	Water Quality Control		100.00	300.00			100.00	100.00
26	Metering and Leak Management	37.05	900.00	750.00			800.00	800.00

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1	2	3	3	4	6	7	8	9
27	C/o Barrage at Palla		50.00	5.00			10.00	10.00
28	Environmental Greenery and LandScaping		200.00	300.00			120.00	120.00
	<b>Sub-Total [Urban Water Supply]</b>	<b>94687.18</b>	<b>87770.00</b>	<b>99505.00</b>	<b>18000.00</b>		<b>61650.00</b>	<b>79650.00</b>
	<b>B. RURAL WATER SUPPLY</b>							
1	Rural Water Supply	486.62	1050.00	1947.00			1050.00	1050.00
	<b>Sub-Total [Rural Water Supply]</b>	<b>486.62</b>	<b>1050.00</b>	<b>1947.00</b>			<b>1050.00</b>	<b>1050.00</b>
	<b>Total WATER SUPPLY</b>	<b>95173.80</b>	<b>88820.00</b>	<b>101452.00</b>	<b>18000.00</b>		<b>62700.00</b>	<b>80700.00</b>
		<b>[90015.00]</b>						
	<b>C. URBAN SANITATION</b>							
1	Trunk Sewers	4672.26	11700.00	4550.00			11000.00	11000.00
2	Sewage Treatment Plants [14]	12331.41	6640.00	4550.00			6500.00	6500.00
3	Residential Accommodation, Stores Laboratory & Godowns etc.	602.90	500.00	800.00			500.00	500.00
4	Storm Water Drainage & Antiflood Works	119.42						
5	Renovation of Existing Plants & Pumping Stations	1559.77	4800.00	6000.00			4000.00	4000.00
6	Sewerage System in Regularised - Unauthorized Colonies	5953.51	4500.00	5000.00			3950.00	3950.00
7	Non-Conventional Source of Energy (Utilisation of Gas at various Treatment Plants)	51.85						
8	Sewerage Facility in Urban Village	471.96	600.00	750.00			600.00	600.00
9	Sewerage Facility in Resettlement Colonies	274.01	250.00	550.00			250.00	250.00
10	Trans Yamuna Area Development Board	682.48	400.00	380.00			400.00	400.00
11	Information Technology Infrastructure / Capacity Building	4.86	120.00	90.00			100.00	100.00
12	Yamuna Action Plan Phase - II	311.77	500.00	375.00			2500.00	2500.00
13	Commonwealth Games		800.00	553.00			700.00	700.00
14	Sewerage Facility in Rural Villages	2239.72	2500.00	2500.00			2000.00	2000.00
15	Abatement of Pollution of River Yamuna	2440.19	2800.00	2200.00				
16	Sewerage Facilities in Unauthorized Colonies		20000.00	15000.00			3000.00	3000.00
17	Utilisation of Gas at Various Plants		100.00	80.00			100.00	100.00
18	Environmental Greenery and LandScaping			200.00			200.00	200.00
19	JNNURM (Abatement/Prevention of Pollution of River Yamuna & Other Projects)			2800.00			20000.00	20000.00
	<b>SUB-TOTAL [Sewerage &amp; Drainage schemes]</b>	<b>31716.11</b>	<b>56210.00</b>	<b>46378.00</b>			<b>55800.00</b>	<b>55800.00</b>
		<b>[44210.00]</b>						
	<b>TOTAL [DELHI JAL BOARD]</b>	<b>126889.91</b>	<b>145030.00</b>	<b>147830.00</b>	<b>18000.00</b>		<b>118500.00</b>	<b>136500.00</b>

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		<u>[134225.00]</u>						
<b>II</b>	<b><u>NEW DELHI MUNICIPAL COUNCIL</u></b>							
<b>A.</b>	<b><u>COVERING OF NALLAHS AND ANTI FLOOD WORKS</u></b>							
1	Aug. the Capacity of SWD System including Covering of Khushak Nallah	345.76	130.00	130.00				
2	Aug. the Capacity & Imp. to Road side Drains in NDMC area	89.48	365.00	365.00				
3	Imp. to Drainage System in Various Colonies in NDMC Area	40.54	50.00	50.00				
4	Technical Repairs and Desilting of SWD System in NDMC Area	34.97	50.00	50.00				
	<b>Sub Total [C]</b>	<b>510.75</b>	<b>595.00</b>	<b>595.00</b>				
	<b>TOTAL NDMC</b>	<b>510.75</b>	<b>595.00</b>	<b>595.00</b>				
		<u>[356.00]</u>						
<b>III</b>	<b><u>UD DEPARTMENT</u></b>							
1	Water Conservatoin Mission	6.99	65.00	65.00	55.00			55.00
2	Yamuna River Authority / Measures for Rejuvenation of River Yamuna		5010.00		10.00			10.00
	<b>TOTAL - UD DEPARTMENT</b>	<b>6.99</b>	<b>5075.00</b>	<b>65.00</b>	<b>65.00</b>			<b>65.00</b>
		<u>[16.00]</u>						
	<b>Grand Total [Water Supply &amp; Sanitation]</b>	<b>127407.65</b>	<b>150700.00</b>	<b>148490.00</b>	<b>18065.00</b>		<b>118500.00</b>	<b>136565.00</b>
		<u>[134597.00]</u>						