

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
<b>ENERGY</b>															
<b>Genco</b>															
<b>I GENERATION</b>															
1	Renovation and Modification Works at I.P.Stn.	2500.00	4395.48		1835.83	1319.05	650.00	4000.00	630.00	590.60					
2	Renovation and Modification works at RPH	2500.00	3707.86		399.21	278.16	854.72	1000.00	800.00	2175.77	3000.00			500.00	500.00
3	Modernisation of I.P. Gas Turbine Station	1300.00	82.56	82.56											
4	Refurbishment of Waste Heat Recovery Unit Module - II O/H of WHRU Module I & II	10000.00	2122.09	113.28	415.97	273.28	1200.00	350.00	170.00	119.56					
5	Overhauling of Gas Turbines	20000.00	9651.92	4621.45	1444.63	1227.80	392.06	1650.00	1500.00	1965.98					
6	New Generation Projects	500.00	46.00		46.00										
7	350 MW Pragati Power - II		100.00					100.00	100.00	100.00	41700.00		15000.00		15000.00
8	1000 MW Pragati Power - III										135000.00		30000.00		30000.00
9	1500 MW Coal based Power Project [Jhajjar]		15000.00						15000.00	15000.00	50600.00		34754.00		34754.00
10	Combined cycle gas based power plant at I.P. [New Scheme]										84000.00				
11	Estt. of LAN & Computerisation [New Scheme]										100.00			50.00	50.00
12	New construction & R&M of existing buildings [New Scheme]										800.00			150.00	150.00
13	R&M of CCGT [New Scheme]										4800.00			4446.00	4446.00
14	Development of Mara-II Mahan Coal Block												600.00		600.00
<b>Total Genco</b>		<b>36800.00</b>	<b>35105.91</b>	<b>4817.29</b>	<b>4141.64</b>	<b>3098.29</b>	<b>3096.78</b>	<b>7100.00</b>	<b>18200.00</b>	<b>19951.91</b>	<b>320000.00</b>		<b>80354.00</b>	<b>5146.00</b>	<b>85500.00</b>
			<b>[33597.00]</b>	<b>[5712.00]</b>	<b>[3125.00]</b>	<b>[2760.00]</b>	<b>[3800.00]</b>			<b>[18200.00]</b>					
<b>TRANSCO</b>															
<b>II TRANSMISSION &amp; DISTRIBUTION</b>															
1.	400 KV	18000.00	17135.02	4307.69	2682.46	5571.83	2120.80	3000.00	2665.00	2452.24	40000.00			7510.00	7510.00
2.	220 KV	33100.00	18338.20	1356.66	4023.84	4815.13	4449.73	7450.00	2691.00	3692.84	80000.00			28408.00	28408.00
3.	66 KV		1526.19	1057.31	468.88										
4.	33 KV		1599.68	1599.68											

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total			
																9	10	11
5.	11 KV & LV works including system improvement & electrification of House Sites		7064.52	7064.52														
6	SLDC/SCADA system	200.00	5011.90	712.80	1349.97	1357.91	1489.37	1300.00	340.00	101.85	2000.00					110.00	110.00	
7	Renovation of building & Computerisation		70.87			2.88	26.29	250.00	304.00	41.70	500.00					312.00	312.00	
8	Upgradation of Infrastructure															1160.00	1160.00	
	<b>TOTAL [Transco]</b>	<b>51300.00</b>	<b>50746.38</b>	<b>16098.66</b>	<b>8525.15</b>	<b>11747.75</b>	<b>8086.19</b>	<b>12000.00</b>	<b>6000.00</b>	<b>6288.63</b>	<b>122500.00</b>					<b>37500.00</b>	<b>37500.00</b>	
			<b>[48804.50]</b>	<b>[13140.50]</b>	<b>[9198.00]</b>	<b>[11466.00]</b>	<b>[9000.00]</b>			<b>[6000.00]</b>								
<b>III</b>	<b>Rural Electrification (PMGY)</b>	<b>735.00</b>																
	<b>Total [Transo/Genco]</b>	<b>88835.00</b>	<b>85852.29</b>	<b>20915.95</b>	<b>12666.79</b>	<b>14846.04</b>	<b>11182.97</b>	<b>19100.00</b>	<b>24200.00</b>	<b>26240.54</b>	<b>442500.00</b>				<b>80354.00</b>	<b>42646.00</b>	<b>123000.00</b>	
			<b>[82401.50]</b>	<b>[18852.50]</b>	<b>[12323.00]</b>	<b>[14226.00]</b>	<b>[12800.00]</b>											
<b>III</b>	<b>POWER DEPTT.</b>																	
i	Power Sector Reforms	256500.00	345200.00	136400.00	147000.00	48000.00	13800.00											
ii	Delhi Electricity Regulatory Commission	1000.00	1000.00	175.00	225.00	250.00	350.00	400.00	450.00		2000.00	450.00					450.00	
iii.	Grant to DISCOM for APDRP		10551.00		10551.00													
iv	TBLF		2658.00	2158.00	500.00													
v	Equity Contribution to North, North West Delhi Distribution Company Ltd.							1.00	1.00									
vi	Equity Contribution to South, South West Delhi Distribution Company Ltd.							1.00	1.00									
vii	Equity Contribution to Central, East Delhi Electricity Company Ltd.							1.00	1.00									
viii.	Grant for funding of Pension Trust		450.00					1.00	1.00	450.00								
ix.	Payment towards Land Premium/Acquisition		1015.05				67.45	1800.00	900.00	947.60	4000.00			1060.00			1060.00	

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																9
x	Energy Conservation		150.00				50.00	100.00	100.00	100.00	1000.00	200.00				200.00
xi	Estt. of Special Court							200.00	200.00		500.00	75.00	75.00			150.00
xii	Grievances Cell in Power Deptt.											140.00				140.00
	<b>Total [Power Deptt.]</b>	<b>257500.00</b>	<b>361024.05</b>	<b>138733.00</b>	<b>158276.00</b>	<b>48250.00</b>	<b>14267.45</b>	<b>2504.00</b>	<b>1654.00</b>	<b>1497.60</b>	<b>7500.00</b>	<b>865.00</b>	<b>1135.00</b>			<b>2000.00</b>
	<b>Total [Transco / Genco / Power Deptt.]</b>	<b>346335.00</b>	<b>446876.34</b>	<b>159648.95</b>	<b>170942.79</b>	<b>63096.04</b>	<b>25450.42</b>	<b>21604.00</b>	<b>25854.00</b>	<b>27738.14</b>	<b>450000.00</b>	<b>865.00</b>	<b>81489.00</b>	<b>42646.00</b>		<b>125000.00</b>
	<b>DELHI ENERGY DEVELOPMENT AGENCY</b>															
1.	Integrated Urban Energy Programme	90.00	224.18	61.90	43.93	51.70	45.67	25.00	20.00	20.98						
2.	Plying of Battery Buses	60.00	183.35	42.49	39.30	46.08	39.37	25.00	20.00	16.11						
	<b>Total DEDA</b>	<b>150.00</b>	<b>407.53</b>	<b>104.39</b>	<b>83.23</b>	<b>97.78</b>	<b>85.04</b>	<b>50.00</b>	<b>40.00</b>	<b>37.09</b>						
			<b>[333.28]</b>	<b>[94.11]</b>	<b>[30.00]</b>	<b>[97.78]</b>	<b>[80.00]</b>			<b>[26.35]</b>						
	<b>GRAND TOTAL (ENERGY)</b>	<b>346485.00</b>	<b>447283.87</b>	<b>159753.34</b>	<b>171026.02</b>	<b>63193.82</b>	<b>25535.46</b>	<b>21654.00</b>	<b>25894.00</b>	<b>27775.23</b>	<b>450000.00</b>	<b>865.00</b>	<b>81489.00</b>	<b>42646.00</b>		<b>125000.00</b>
			<b>[443753.79]</b>	<b>[157679.61]</b>	<b>[170629.00]</b>	<b>[62573.78]</b>	<b>[27147.45]</b>			<b>[25723.95]</b>						
	<b>Figures in bracket - Expenditure as per Fund Released</b>															