

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>FLOOD CONTROL</b>															
<b>A</b>	<b>EMBANKMENT SCHEMES</b>														
1	Raising and strengthening of the RME along Yamuna river corresponding to discharge of 3.5 lakhs cusecs reach up stream of Wazirabad Barrage up to Palla										60.00				
2	Raising and strengthening of RME along Yamuna river corresponding to discharge of 3.5 lakhs cusecs reach down stream of Wazirabad barrage to Jaitpur										500.00				
3	Raising & stg. of Right marginal bund & right efflux bund of Okhla Barrage.										500.00				
4	Const. of Mundela Bund along Delhi Haryana Border (earthen bund connecting BC outfall drain with Dhansa Minor)	93.00	102.66	44.79	39.39	18.48									
5	Fabrication and installation of gates including procurement of diesel pump sets for operational of inlet at RD 180M of RME d/s of Okhla Barrage.	4.00	6.59	3.96	2.63										
6	Installation of Mechanically operated Gates at Outfall of Qudsia Ghat Drain opp. I.S.B.T.	30.00	9.00	9.00											
7	Raising and stg. of LF Bund corresponding to 1 in 100 years frequency	1200.00													
8	Widening of existing left Bank and Road of SD Drain from RD5700m to 1550 m (Mukandpur to Jagatpur)		20.43	20.43											
9	Stg. of Yamuna Bazar Wall [1100M] corresponding to flood discharge corresponding to 3.5 lakh cusec discharge										300.00		2.00		2.00
10	Improvement and strengthening of L.F.Bund [ <b>New Scheme</b> ]										300.00		2.00		2.00

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
	<b>Sub-Total [A]</b>	<b>1327.00</b>	<b>138.68</b>	<b>78.18</b>	<b>42.02</b>	<b>18.48</b>					<b>1660.00</b>		<b>4.00</b>		<b>4.00</b>
<b>B</b>	<b>MAJOR DRAINAGE SCHEMES</b>														
11	C/o supplementary drain to N.G.Drain (Phase I)	1240.00	1352.25	237.78	248.98	202.89	314.12	606.00	349.00	348.48	845.00		545.00		545.00
12	C/o outfall drain for drainage Shalimar Bagh, Jahangir Puri, Azadpur & Model Town area [Remodelling / Improvement of Jahangir Puri Drain] (Revised)	3450.00	358.01	1.53		139.93	159.61	40.00	65.00	56.94	30.00		30.00		30.00
13	Procurement of dredger, draglines for desilting of NG drain Bulldozers, Hydraulic excavators for maintenance of drains	3000.00	743.96	389.98	234.01	79.14	40.83	320.00	1.00		3500.00		1000.00		1000.00
14	Drainage scheme of Shahdara Area Bounded in between SM Bund and LF Bund viz. Sonia Vihar and Rajiv Nagar.	265.00	23.35				23.35				350.00		5.00		5.00
15	Covering of Jasola drain from 0.6km to 1.5 km (Police Post Okhla to Abdul Fazal Enclave)		275.00			125.00	150.00								
16	C/o Seepage Drain along right afflux Bund		141.80					230.00	142.00	141.80					
17	C/o Office Building										1200.00		5.00		5.00
18	Revamping of I&FC Drains [New Scheme]										2200.00		1200.00		1200.00
	<b>Sub-Total [B]</b>	<b>7955.00</b>	<b>2894.37</b>	<b>629.29</b>	<b>482.99</b>	<b>546.96</b>	<b>687.91</b>	<b>1196.00</b>	<b>557.00</b>	<b>547.22</b>	<b>8125.00</b>		<b>2785.00</b>		<b>2785.00</b>
<b>C</b>	<b>SMALL DRAINAGE SCHEMES</b>														
19	Remodeling / Improvement of existing drains	2655.00	1363.03	423.29	261.62	238.50	162.90	590.00	278.40	276.72	4350.00		554.00		554.00
20	Other small drainage improvement schemes	199.00	125.02	10.66	44.65	32.98	11.14	5.00	25.60	25.59	6802.00		370.00		370.00
	<b>Sub-Total [C]</b>	<b>2854.00</b>	<b>1488.05</b>	<b>433.95</b>	<b>306.27</b>	<b>271.48</b>	<b>174.04</b>	<b>595.00</b>	<b>304.00</b>	<b>302.31</b>	<b>11152.00</b>		<b>924.00</b>		<b>924.00</b>

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>D</b>	<b>BRIDGES</b>														
21	Access Roads & Bridges over embankment of major trunk drains	732.00	1025.73	109.71	368.28	227.65	140.92	229.00	182.00	179.17	645.00		367.00		367.00
<b>E</b>	<b>ANTI EROSION SCHEMES</b>														
22	Anti-erosion and river training works on river Yamuna	100.00	25.34	6.99	18.35			5.00			50.00		1.00		1.00
<b>F</b>	Protection of Govt. Land	157.00	232.49	54.19	68.70	100.30	5.66	5.00	5.00	3.64	2190.00		30.00		30.00
<b>G</b>	Liabilities on completed Schemes	100.00	2685.15	0.32			2490.74	150.00	200.00	194.09	773.00		300.00		300.00
<b>H</b>	Charged Expenditure	600.00	529.39	156.67	134.00	234.51	4.21	20.00	30.00		210.00		50.00		50.00
<b>I</b>	Direction & Administration	20.00													
	<b>TOTAL [Capital Works]</b>	<b>13845.00</b>	<b>9019.20</b>	<b>1469.30</b>	<b>1420.61</b>	<b>1399.38</b>	<b>3503.48</b>	<b>2200.00</b>	<b>1278.00</b>	<b>1226.43</b>	<b>24805.00</b>		<b>4461.00</b>		<b>4461.00</b>
<b>J</b>	<b>Water Development Schemes</b>														
23	Survey, Model study and Hydrological data collection & Investigation for new schemes [Covering of Drains / Nallahas]	150.00	185.33	29.50	44.99	43.98	30.00	30.00	37.00	36.86	190.00	38.00			38.00
24	Estt. of quality control & material testing lab.	5.00	4.15	0.50	0.95	0.98	1.00	1.00	1.00	0.72	5.00	1.00			1.00
	<b>Sub-total [J]</b>	<b>155.00</b>	<b>189.48</b>	<b>30.00</b>	<b>45.94</b>	<b>44.96</b>	<b>31.00</b>	<b>31.00</b>	<b>38.00</b>	<b>37.58</b>	<b>195.00</b>	<b>39.00</b>			<b>39.00</b>
	<b>Total Flood Control Deptt.</b>	<b>14000.00</b>	<b>9208.68</b>	<b>1499.30</b>	<b>1466.55</b>	<b>1444.34</b>	<b>3534.48</b>	<b>2231.00</b>	<b>1316.00</b>	<b>1264.01</b>	<b>25000.00</b>	<b>39.00</b>	<b>4461.00</b>		<b>4500.00</b>
<b>K</b>	Trans Yamuna Area Dev. Board (Drains / Access Bridges)	600.00	1410.92	379.23	274.96	199.98	257.59	300.00	300.00	299.16	2000.00		400.00		400.00
	<b>TOTAL [Flood Control]</b>	<b>14600.00</b>	<b>10619.60</b>	<b>1878.53</b>	<b>1741.51</b>	<b>1644.32</b>	<b>3792.07</b>	<b>2531.00</b>	<b>1616.00</b>	<b>1563.17</b>	<b>27000.00</b>	<b>39.00</b>	<b>4861.00</b>		<b>4900.00</b>