

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
WATER SUPPLY & SANITATION															
I DELHI JAL BOARD															
A. URBAN WATER SUPPLY															
1	Water supply in unauthorised colonies	15000.00	22086.03	3652.18	3384.57	3496.77	<u>6052.39</u>	4100.00	4100.00	5500.12	27500.00	5000.00			5000.00
2	Replacement of Old Distribution system & strengthening of Trunk Transmission network	25000.00	46211.14	4768.26	7372.60	7480.14	<u>12688.99</u>	12000.00	10200.00	13901.15	70000.00			10000.00	10000.00
3	Improvement of Existing water works	10000.00	14767.25	2552.20	1463.35	1682.14	<u>3339.82</u>	4000.00	4270.00	5729.74	30000.00			3000.00	3000.00
4	Ranney wells & Tubewells	6000.00	21796.11	1948.17	2565.66	5617.57	<u>5676.70</u>	4400.00	4800.00	5988.01	25000.00			2000.00	2000.00
5	Staff quarters & Office Accommodation	1000.00	2051.57	318.32	284.12	356.53	<u>401.44</u>	590.00	600.00	691.16	2000.00			500.00	500.00
6	Laying of water mains in Regularised- Unauthorised colonies	5000.00	4756.40	1059.30	565.76	1333.98	<u>912.86</u>	1100.00	1100.00	884.50	4500.00			1000.00	1000.00
7	Raw water arrangements	59850.00	42805.99	11811.00	5885.41	12988.77	<u>8384.18</u>	10005.00	11500.00	3736.63	110000.00			39500.00	39500.00
8	Distribution mains & Reservoirs for 2nd plant at Haiderpur	2500.00	5122.87	566.26	555.67	361.18	<u>950.66</u>	2600.00	2600.00	2689.10	20000.00			2000.00	2000.00
9	140 MGD water treatment plant at Sonia Vihar	33000.00	55218.47	12594.66	18572.56	8905.55	<u>6655.70</u>	11000.00	9000.00	8490.00	10000.00			1000.00	1000.00
10	C/o 40 MGD plant at Nangloi.	100.00	702.77	89.43	88.32	158.68	<u>296.82</u>	120.00	120.00	69.52	1000.00			200.00	200.00
11	C/o 20 MGD Plant at Bawana	1000.00	1656.90	479.85	293.58	397.31	<u>424.97</u>	185.00	150.00	61.19	500.00			100.00	100.00
12	C/o 40 MGD water plant at Bakarwala (Dwarka)	4000.00	3.24		3.24			60.00	60.00		45000.00			1000.00	1000.00
13	C/o 20 MGD water treatment plant at Okhla	2000.00	0.14					20.00	20.00	0.14	15000.00			1000.00	1000.00
14	Interlinking of conveyance system from various plants	200.00	1.91	0.12	1.79						4000.00			300.00	300.00
15	Hydraulic mapping & study of water supply system.		48.38	20.00		14.72	<u>2.27</u>	100.00	20.00	11.39	500.00			100.00	100.00
16	Public participation & awareness for conservation of water	1500.00	125.17	121.80	3.37				20.00						
17	Large scale testing of water samples	300.00	51.49	15.00	10.00	10.00	<u>8.80</u>		10.00	7.69	4250.00			355.00	355.00

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
18	Captive power plants at water treatment plants	300.00	1369.02	230.54	134.67	359.20	294.78		330.00	349.83	1800.00			400.00	400.00
19	C/o addl. barrage at Wazirabad.	100.00	1.79	1.79							10000.00			1500.00	1500.00
20	Water supply for urban villages	2000.00	1851.96	282.99	238.43	416.19	534.10	480.00	480.00	380.25	2000.00			500.00	500.00
21	Water supply in resettlement colonies	2000.00	2039.14	525.70	285.80	387.44	395.78	400.00	400.00	444.42	2000.00			500.00	500.00
22	Water Supply in JJ Clusters	5000.00	3616.47	845.48	692.66	600.39	658.98	780.00	780.00	818.96	4000.00	800.00			800.00
23	Trans Yamuna Area Development Board	6000.00	6454.31	1119.69	745.62	1302.07	1691.89	1500.00	1500.00	1595.04	10000.00			1500.00	1500.00
24	Information Technology Infrastructure / Capacity Building		118.61			8.54	38.31	100.00	75.00	71.76	550.00			160.00	160.00
25	Indo French Protocol		1854.36				1854.36								
26	Special scheme for Grant-in-Aid for development of Sewerage & Water Supply in Assembly Constituencies		3468.00					3500.00	3500.00	3468.00	17500.00	3500.00			3500.00
27	Commonwealth Games								975.00		5000.00			2000.00	2000.00
28	C/o 31 MGD Trom removal plant at Palla										7000.00			1000.00	1000.00
29	Providing dual water supply										3000.00			500.00	500.00
	Sub-Total [Urban Water Supply]	181850.00	238179.49	43002.74	43147.18	45877.17	51263.80	57040.00	56610.00	54888.60	432100.00	9300.00		70115.00	79415.00
	B. RURAL WATER SUPPLY														
1	Rural water supply	6000.00	3399.31	1406.26	409.76	429.68	753.85	620.00	620.00	399.76	3750.00			600.00	600.00
2	Rural Water Supply under BMS/PMGY	1100.00	260.42	57.83	47.88	154.71									
	Sub-Total [Rural Water Supply]	7100.00	3659.73	1464.09	457.64	584.39	753.85	620.00	620.00	399.76	3750.00			600.00	600.00
	Total WATER SUPPLY	188950.00	241839.22	44466.83	43604.82	46461.56	52017.65	57660.00	57230.00	55288.36	435850.00	9300.00		70715.00	80015.00
	C. URBAN SANITATION														
1	Trunk sewers	30800.00	25721.86	2489.48	4809.75	8346.11	6225.21	7050.00	5000.00	3851.31	30000.00			5000.00	5000.00
2	Sewage Treatment Plants [14]	93900.00	32686.36	5463.13	3810.07	4995.22	5835.53	8000.00	9000.00	12582.41	30000.00			5000.00	5000.00

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
3	Residential accommodation, stores Laboratory & Godowns etc.	1000.00	2218.86	241.54	584.32	309.77	379.15	750.00	700.00	704.08	2000.00			400.00	400.00
4	Storm water drainage & antiflood works	100.00	579.81	72.87	397.28	65.36	9.60	20.00	60.00	34.70	1000.00			200.00	200.00
5	Renovation of Existing plants & Pumping Stations	30000.00	5110.59	685.86	497.35	913.61	1249.59	1200.00	1250.00	1764.18	10000.00			1500.00	1500.00
6	Sewerage System in Regularised - Unauthorized colonies	20000.00	26762.56	4397.36	4758.55	4674.51	6198.53	5500.00	7750.00	6733.61	60000.00			6000.00	6000.00
7	Non-conventional source of energy (Utilisation of gas at various treatment plants)	400.00	198.22	54.51	29.82	11.88	31.75	35.00	70.00	70.26	550.00			110.00	110.00
8	Sewerage facility in urban village	5000.00	2054.24	282.22	343.99	450.42	407.61	625.00	525.00	570.00	3000.00			600.00	600.00
9	Sewerage facility in resettlement colonies	1000.00	1030.01	133.24	186.75	184.29	235.26	250.00	250.00	290.47	2000.00			400.00	400.00
10	Trans Yamuna Area Development Board	4000.00	3051.81	644.29	734.97	417.43	650.61	700.00	700.00	604.51	4000.00			800.00	800.00
11	Mapping of Sewerage System		8.72		8.72										
12	Information Technology Infrastructure / capacity building		33.71			33.71		70.00	45.00		500.00			100.00	100.00
13	Indo French Protocol		6971.45				6971.45								
14	Yamuna Action Plan Phase - II							1320.00	400.00		3500.00			3200.00	3200.00
15	Commonwealth Games										1700.00			700.00	700.00
16	Sewerage Facility in rural villages								200.00		15000.00			1500.00	1500.00
17	Abatment of Pollution of River Yamuna										80000.00			4000.00	4000.00
18	Sewerage facilities in Unauthorized Colonies										70000.00			14700.00	14700.00
	SUB-TOTAL [Sewerage & Drainage schemes]	186200.00	106428.20	14464.50	16161.57	20402.31	28194.29	25520.00	25950.00	27205.53	313250.00			44210.00	44210.00
	TOTAL [DELHI JAL BOARD]	375150.00	348267.42	58931.33	59766.39	66863.87	80211.94	83180.00	83180.00	82493.89	749100.00	9300.00		114925.00	124225.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
			[358262.00]	[63095.00]	[61670.00]	[69475.00]	[80842.00]			[83180.00]					
II NEW DELHI MUNICIPAL COUNCIL															
A. WATER SUPPLY SCHEMES															
	Improvement of water supply system in NDMC area	300.00												1000.00	1000.00
B. SEWERAGE SCHEMES															
	Aug. of sewerage system in NDMC area	300.00												1300.00	1300.00
C. COVERING OF NALLAHS AND ANTI FLOOD WORKS															
1	Aug. the capacity of SWD system including covering of Khushak Nallah	150.00	60.19	12.19	22.50	2.19	9.90	20.00	20.00	13.41		10.00			10.00
2	Aug. the capacity & Imp. to road side drains in NDMC area	50.00	101.70	21.96	33.06	27.43	3.38	20.00	20.00	15.87		40.00			40.00
3	Imp. to drainage system in various Colonies in NDMC area	50.00	96.92	29.20	15.90	5.34	28.89	30.00	30.00	17.59		50.00			50.00
4	Technical repairs and desilting of SWD system in NDMC area	150.00	78.04	18.46	10.52	25.87	9.52	55.00	55.00	13.67		100.00			100.00
SUB-TOTAL		400.00	336.85	81.81	81.98	60.83	51.69	125.00	125.00	60.54		200.00			200.00
TOTAL NDMC		1000.00	336.85	81.81	81.98	60.83	51.69	125.00	125.00	60.54		200.00		2300.00	2500.00
			[500.00]	[62.50]	[125.00]	[62.50]	[125.00]			[125.00]					
UD DEPARTMENT															
1	Water Conservatoin mission	300.00	139.75	19.00	42.00	22.50	11.25	46.00	46.00	45.00	200.00	65.00			65.00
2	Yamuna River Authority	150.00						4.00			100.00	10.00			10.00
TOTAL - UD DEPARTMENT		450.00	139.75	19.00	42.00	22.50	11.25	50.00	46.00	45.00	300.00	75.00			75.00
Grand Total [Water Supply & Sanitation]		376600.00	348744.02	59032.14	59890.37	66947.20	80274.88	83355.00	83351.00	82599.43	749400.00	9575.00		117225.00	126800.00
			[358901.75]	[63176.50]	[61837.00]	[69560.00]	[80978.25]			[83350.00]					
Figures in bracket - Expenditure as per Fund Released															