

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
ENERGY					
I GENERATION					
Genco					
1	Renovation - Modification Works at I.P.Stn.	Repair / Modification works remained in progress.	4000.00	To carry out repair / modification works.	To increase power generation capacity of IP Station
2	Renovation and Modification works at RPH	Repair / Modification works remained in progress.	1000.00	To carry out repair / modification works.	To increase power generation capacity of RPH
3	Overhauling of Gas Turbines	Repair / Modification works remained in progress.	1650.00	To overhaul Gas Turbines.	To increase power generation capacity of Gas Turbines
4	Refurbishment of Waste Heat Recovery Unit Module - II O/H of WHRU Model I & II	Repair / Modification works remained in progress.	350.00	To overhaul Waste Heat Recovery Units.	To increase power generation capacity of W.H.R. Units
Total Generation			7000.00		
II TRANSMISSION & DISTRIBUTION TRANSCO					
1.	400 KV		3000.00		To strengthen the transmission and distribution network at 400 KV Lines.

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2.	220 KV	500 MVA Transformer Capacity increased	7450.00	620 MVA Transformation capacity to be added. 16 Ckt. Km. Transformer lines are to be added.	To strengthen the transmission and distribution network.
3	SLDC/SCADA system		1300.00		Monitoring, supervision and control of the power supply system
4	Computerization of Operation & Establishment of Work Stations		250.00		Computerisation of operation & establishment of work stations.
	SUB-TOTAL (Transco)		12000.00		
III	<u>Power Sector Reforms(Power Deptt.)</u>				To provide loan support to Transco to bridge the gap between its revenue requirement and the bulk supply price which it may receive from the distribution licences
i	Delhi Electricity Regulatory Commission	Establishment expenditure met.	400.00	To meet establishment expenditure.	For determination of Electricity Tariff and Licensing
ii	Equity Contribution to North, North West Delhi Distribution Company Ltd.		1.00		
iii	Equity Contribution to South, West Delhi Distribution Company Ltd.		1.00		

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iv	Equity Contribution to Central, East Delhi Electricity Company Ltd.		1.00		
v	Grant for funding of Pension Trust		1.00		
vi	Payment towards Land Premium/ Acquisition	For construction of sub stations land was purchased from DDA.	1800.00	Purchase of land for setting up of Sub Stations	To construct more sub-stations to strengthen the Distribution System.
vii.	Energy Conservation		100.00		
viii.	Govt. Equity for PPCL Phase-II	Pragati Power Project involving an estimated cost of Rs.1389 crore was approved by EFC.	100.00	To start construction work of Pragati Power Project.	To increase Power Generation Capacity .
ix.	Estt. of Power Court		200.00		To check the theft of electricity.
			<u>2604.00</u>		
	<u>Total [Transco / Genco / Power</u>		<u>21604.00</u>		
IV	DELHI ENERGY DEVELOPMENT AGENCY	Salary was given to employees.	<u>50.00</u>	To meet establishment in respect of IUEP and Battery buses schemes.	
	<u>GRAND TOTAL (ENERGY)</u>		<u>21654.00</u>		
	<u>NON PLAN</u>				
1	E.2 (2)(1)(2) - Subsidy to consumers through DISCOMS		2500.00		To provide relief to consumers.

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2	EE.1 (4)(1)(1) - DPCL for one time settlement of outstanding		15000.00		To settle the outstanding dues.