

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

Rs. in Lacs

Sector/Department/Scheme-wise Plan Outlay

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

6. **ENERGY**

Delhi Vidyut Board

I **GENERATION**

1	RENOVATION - Modification Works at I.P.Stn.	4000.00	379.86	263.14	1100.00		29.44	2500.00			1000.00	1000.00
2	Renovation and Modification works at RPH							1765.00			1053.00	1053.00
3	Instl. of 2 x 67.5 MW thermal sets as replacement of existing sets at RPH	2000.00	767.80				75.00					
4	Modernisation of I.P. Gas Turbine Station a. Waste heat recovery unit at gas turbine station (combined cycle project) b. Close cycle air-cooling system for generators	3000.00	377.57	847.16	500.00	375.00	86.82	1300.00			1300.00	1300.00
5	Refurbishment of Waste Heat Recovery Unit Module - II O/H of WHRU Module I & II							10000.00			900.00	900.00
6	New Private Generation Projects (consultancy)	300.00	26.46	5.65			16.99	500.00			100.00	100.00
7	Parbati Hydro Electric Project	3300.00										
8	Lakhwar Vyasi Hydro Electric Project. (New Scheme)	3000.00										
9	Replacement of unit No. 1 at IP Station by 300 MW combined Cycle Gas Turbine in Phase I	30000.00										
10	Setting up of Pragati Power Project	70000.00	1.50	27166.48	20000.00	20000.00	37245.89					
11	Small capacity stations at 10 various different locations		15.06									
12	Overhauling of Gas Turbines		6191.05	974.26	2000.00	4443.75	4016.00	20000.00			5400.00	5400.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
13	Setting up of Generation/Distribution Companies					30.00	30.00					
	<u>Total Generation</u>	<u>115600.00</u>	<u>7759.30</u>	<u>29256.69</u>	<u>23600.00</u>	<u>24848.75</u>	<u>41500.14</u>	<u>36065.00</u>			<u>9753.00</u>	<u>9753.00</u>
II	<u>TRANSMISSION & DISTRIBUTION</u>											
1.	400 KV	25000.00	10488.19	3346.95	2500.00		1421.12	18000.00			5000.00	5000.00
2.	220 KV	40000.00	12225.85	4559.38	6000.00		2621.48	33100.00			6000.00	6000.00
3.	66 KV	10000.00	7139.92	2928.14	3500.00		2176.69					
4.	33 KV	9000.00	9815.93	3707.30	5500.00		5699.69					
5.	11 KV & LV works including system improvement & electrification of House Sites	82500.00	66316.37	26624.82	25400.00		25345.20					
6.	Installation of shunt capacitors	2000.00	1617.45		500.00		270.00					
7.	SLDC/SCADA system	6000.00	148.57	0.95	200.00		163.62	200.00			200.00	200.00
8.	Electricity Connections in J.J. House Hold	2500.00	24.55	10.62	500.00							
9.	High Mast Lighting											
	<u>SUB-TOTAL</u>	<u>177000.00</u>	<u>107776.83</u>	<u>41178.16</u>	<u>44100.00</u>	<u>34020.00</u>	<u>37697.80</u>	<u>51300.00</u>			<u>11200.00</u>	<u>11200.00</u>
III	<u>GENERAL</u>											
1.	System improvement in rural areas & Prov. of tubewell connections	500.00	313.13	85.94	180.00	26.25	21.47					
2.	Electrification of Harijan Basties(SCP)	50.00	0.80	1.00	5.00	5.00	3.70					
3.	Construction of staff Quarters	1000.00	475.07									
4.	Admn. & other buildings for DESU offices	1225.00	400.43									
5.	Estt. of Trg. institute/computer	100.00			10.00		123.39					
6.	Energy Conservation	25.00			5.00							

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1	2	3	4	5	6	7	8	9	10	11	12	13
	<u>SUB-TOTAL</u>	<u>2900.00</u>	<u>1189.43</u>	<u>86.94</u>	<u>200.00</u>	<u>31.25</u>	<u>148.56</u>					
IV	Trans Yamuna Area Dev. Board (DVB)	5000.00	2240.93	1588.00	1400.00	1400.00	1284.00					
V	Rural Electrification (PMGY)					147.00		735.00			147.00	147.00
	<u>Total - DVB (I to V)</u>	<u>300500.00</u>	<u>118966.49</u> 121729.65*	<u>72109.79</u> 84283.00*	<u>69300.00</u>	<u>60447.00</u>	<u>80630.50</u>	<u>88100.00</u>			<u>21100.00</u>	<u>21100.00</u>
VI	Power Sector Reforms(Power Deptt.)					88700.00		256500.00			120000.00	120000.00
							[86000.00]*					
VII	Delhi Electricity Regulatory Commission							1000.00	200.00			200.00
	<u>Total I to VII</u>	<u>300500.00</u>	<u>118966.49</u>	<u>72109.79</u>	<u>69300.00</u>	<u>149147.00</u>	<u>80630.50</u>	<u>345600.00</u>	<u>200.00</u>		<u>141100.00</u>	<u>141300.00</u>
	* fUND RELEASED						[150442.00]*					
	<u>NEW DELHI MUNICIPAL COMMITTEE</u>											
	<u>TRANSMISSION AND DISTRIBUTION</u>											
1.	Upto 66 KV S/Stn.	2000.00	717.87	358.66	182.00							
2.	Upto 33 KV S/Stn.	400.00	121.25	44.42	218.00							
3.	Upto 11 KV & L.T. WORKS	600.00	293.08	133.35	150.00							
	<u>Total NDMC</u>	<u>3000.00</u>	<u>1132.20</u> 1100.00*	<u>536.43</u> [500.00]*	<u>550.00</u>							
	<u>DELHI ENERGY DEVELOPMENT AGENCY</u>											
1.	Integrated Urban Energy Programme	555.00	187.94	64.70	90.00	90.00	86.22	90.00	60.00			60.00
2.	Plying of Battery Buses	600.00	437.73	92.09	60.00	60.00	66.40	60.00	40.00			40.00
3.	Generation of Electricity/Gas from Sanitary land fill											
4.	Energy Plantation											
	<u>Total DEDA</u>	<u>1155.00</u>	<u>625.67</u> 630.00*	<u>156.79</u> [146.65]*	<u>150.00</u>	<u>150.00</u>	<u>152.62</u> [139.18]*	<u>150.00</u>	<u>100.00</u>			<u>100.00</u>
	*FUND RELEASED											
	<u>GRAND TOTAL (ENERGY)</u>	<u>304655.00</u>	<u>120724.36</u> 123459.65*	<u>72803.01</u> 84929.65*	<u>70000.00</u>	<u>149297.00</u>	<u>80783.12</u> [150581.18]*	<u>345750.00</u>	<u>300.00</u>		<u>141100.00</u>	<u>141400.00</u>
	* Funds released											