

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

**Sector/Department/Scheme-wise Plan Outlay**

(Rs. in Lacs)

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

**21 WATER SUPPLY & SANITATION.**

I DELHI JAL BOARD

A. WATER SUPPLY SCHEMES.

1	Providing water supply in unauthorised colonies	2000.00	5852.80	4067.35	3200.00	3200.00	2521.47	15000.00	3000.00			3000.00
2	Replacement of Old Distribution system & strengthening of Trunk Transmission network	12150.00	7034.85	4368.23	4500.00	4500.00	2907.62	25000.00			4000.00	4000.00
3	Improvement of Existing water works	13260.00	3555.97	2197.04	2000.00	2000.00	1059.85	10000.00			2000.00	2000.00
4	Ranney wells & Tubewells	1715.00	2690.08	1805.76	1700.00	1700.00	1459.34	6000.00			1500.00	1500.00
5	Staff quarters & Office Accommodation	745.00	454.76	234.62	200.00	300.00	274.26	1000.00			200.00	200.00
6	Laying of water mains in regularised/unauthorised colonies	16320.00	2033.42	764.23	650.00	750.00	602.63	5000.00			600.00	600.00
7	Raw water arrangements	58740.00	2299.59	1113.74	3000.00	5000.00	4089.36	59850.00			5800.00	5800.00
8	Rural water supply (MNP)	2500.00	2973.33	1485.22	1000.00	1200.00	812.70	6000.00			1200.00	1200.00
9	Second 100 MGD water treatment Plant at Haiderpur	300.00	43.56	24.05	50.00	50.00	36.84					
10	Distribution mains & Reservoirs for 2nd plant at Haiderpur.	570.00	137.81	178.34	400.00	289.00	306.35	2500.00			300.00	300.00
11	Second 140 MGD water treatment plant at North Shehdara(Sonia Vihar).	23000.00	254.89	2078.79	4000.00	6200.00	3436.56	33000.00			15142.00	15142.00
12	Constn. of 40 MGD plant at Nangloi.	660.00	962.10	120.20	100.00	200.00	90.08	100.00			20.00	20.00
13	Constn. of 20 MGD Plant at Bawana	2040.00	2035.81	1318.69	400.00	750.00	579.46	1000.00			200.00	200.00
14	Interlinking of conveyance system from various plants	500.00	52.46	31.19	50.00	10.00	0.53	200.00			70.00	70.00
15	Hydraulic mapping & study of water supply system.	85.00	49.28	80.78	50.00	50.00	19.70					
16	Public participation & awareness for conservation of water	30.00	0.41	0.99	40.00	50.00	0.38	1500.00			300.00	300.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
17	Large scale testing of water samples including water supply to the weaker section.	30.00	3.55	10.23	10.00	20.00	5.00	300.00			45.00	45.00
18	C/o 60 MGD water plant at Bakarwala(Dwarka)	14260.00			15.00	15.00		4000.00			100.00	100.00
19	Water Supply in unauthorised colony under BMS/PMGY	1000.00	855.45									
20	Rural Water Supply under BMS/PMGY	1000.00	471.98		385.00	385.00		1100.00			300.00	300.00
21	Water management project with Indo French Co-operation.	5700.00	120.00									
22	Const. of addl. 20 MGD water treatment plant at Okhla	2000.00										
23	Captive power plants at water treatment plants	5165.00	0.94	5.64	190.00	190.00	26.30	300.00			50.00	50.00
24	C/o addl. barrage at Wazirabad.	1000.00	6.57		50.00	50.00		100.00			20.00	20.00
25	Water supply for urban villages	1450.00	693.65	743.00	600.00	400.00	240.20	2000.00	400.00			400.00
26	Water supply in resettlement colonies	1780.00	1469.45	841.59	400.00	600.00	502.62	2000.00	400.00			400.00
27	Water supply schemes under EAP funding	5000.00										
28	C/o 40 MGD water treatment plant at Okhla		19.88		10.00	10.00		2000.00				
29	Water Supply in JJ Clusters		2027.46	1511.04	1000.00	1000.00	580.87	5000.00	1000.00			1000.00
30	Trans Yamuna Area Development Board	7500.00	2036.30	1182.31	1100.00	1100.00	1013.22	6000.00			1200.00	1200.00
	<u>Sub-Total (Water Supply)</u>	<u>180500.00</u>	<u>38136.35</u>	<u>24163.03</u>	<u>25100.00</u>	<u>30019.00</u>	<u>20565.34</u>	<u>188950.00</u>	<u>4800.00</u>		<u>33047.00</u>	<u>37847.00</u>
	<b>B. SEWERAGE &amp; DRAINAGE SCHEMES</b>											
1	Trunk sewers	4140.00	3061.93	1436.25	4500.00	2350.00	1287.25	30800.00			4500.00	4500.00
2	Sewage Treatment Plants(14)	26045.00	16964.10	2862.84	4800.00	4605.00	2746.23	93900.00			10000.00	10000.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
3	Sewage Treatment Plants under Yamuna Action Plan(2)	400.00										
4	Pumping stations including rising mains	10595.00	7958.09	1403.29	6100.00	2000.00	900.08					
5	Residential accommodation, stores Laboratory & Godowns etc.	855.00	180.59	98.87	400.00	300.00	84.09	1000.00			200.00	200.00
6	Storm water drainage & antiflood works	3320.00	1876.02	431.37	220.00	250.00	127.20	100.00			100.00	100.00
7	Renovation of Existing plants & Pumping Stations	2500.00	293.87	288.88	1000.00	850.00	189.78	30000.00			1000.00	1000.00
8	Gravity Duct	80.00	40.81	5.97	20.00	30.00	6.94					
9	Prevention of pollution of river Yamuna	115.00	61.78	31.99	60.00	50.00	33.70					
10	Purchase of machinery/ equipment/ store material/vehicles for various plants	200.00	41.96	90.86	500.00	310.00	170.91					
11	Laying of branch sewers in Regularised/ Unauthorised Colonies.	9265.00	861.04	1021.41	7000.00	4950.00	1742.20	20000.00			3900.00	3900.00
12	Non-conventional source of energy (Utilisation of gas at various treatment plants)	150.00	62.57	5.78	50.00	50.00		400.00			40.00	40.00
13	Utilisation of treated effluent for irrigation. effluent for irrigation.	55.00	7.61	14.68	80.00	70.00	14.33					
14	Alternate source of power for sewage treatment plant and pumping station	855.00	116.08	16.33	50.00	50.00	0.32					
15	Aug. of 37 MGD plant at Okhla sewage treatment works	140.00	369.67		20.00	450.00	100.00					
16	Sewerage facility in urban village	415.00	242.41	70.21	500.00	500.00	67.08	5000.00	500.00			500.00
17	Sewerage facility in resettlement colonies	1070.00	951.50	775.62	700.00	700.00	342.96	1000.00	200.00			200.00
18	Sewerage scheme under EAP funding	5000.00										
19	Rehabilitation of Internal sewers under Yamuna Action Plan funding.											

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20	Trans Yamuna Area Development Board	7500.00	2780.32	976.28	1100.00	1100.00	801.31	4000.00			800.00	800.00
	<u>SUB-TOTAL(Sewerage &amp; Drainage scheme)</u>	<u>72700.00</u>	<u>35870.35</u>	<u>9530.63</u>	<u>27100.00</u>	<u>18615.00</u>	<u>8614.38</u>	<u>186200.00</u>	<u>700.00</u>		<u>20540.00</u>	<u>21240.00</u>
	<u>TOTAL (DELHI JAL BOARD)</u>	<u>253200.00</u>	<u>74006.70</u> 94008.03*	<u>33693.66</u> 44690.00*	<u>52200.00</u>	<u>48634.00</u>	<u>(29179.72)*</u> [50220.25]*	<u>375150.00</u>	<u>5500.00</u>		<u>53587.00</u>	<u>59087.00</u>
			** Exp upto February,2012									
<b>II. <u>NEW DELHI MUNICIPAL COUNCIL</u></b>												
<b>A. <u>WATER SUPPLY SCHEMES</u></b>												
1.	Stg. of water supply system in NDMC area	150.00	219.34	92.94				300.00				
<b>B. <u>SEWERAGE SCHEMES</u></b>												
1.	Aug. of sewerage system in NDMC area	400.00	467.26	283.17				300.00				
2.	Desilting of sewage system in NDMC area	50.00	8.96									
	<u>SUB-TOTAL (SEWERAGE SCHEMES)</u>	<u>450.00</u>	<u>476.22</u>	<u>283.17</u>				<u>300.00</u>				
<b>C. <u>COVERING OF NALLAHS AND ANTI FLOOD WORKS</u></b>												
1.	Aug. the capacity of SWD system No.1 & 6 to 11 including covering of Khushak Nallah	135.00	92.36	51.91	60.00	80.00	87.45	150.00	50.00			50.00
2.	Aug. the capacity & Imp. to road side drains in NDMC area	20.00	57.42	25.73	60.00	40.00	31.65	50.00	10.00			10.00
3.	Imp. to drainage system in various Colonies in NDMC area	25.00	20.92	20.58	60.00	20.00	10.87	50.00	10.00			10.00
4.	Technical repairs and desilting of SWD system in NDMC area	20.00	15.67	14.20	20.00	20.00	21.79	150.00	55.00			55.00
	<u>SUB-TOTAL</u>	<u>200.00</u>	<u>186.37</u>	<u>112.42</u>	<u>200.00</u>	<u>160.00</u>	<u>151.76</u>	<u>400.00</u>	<u>125.00</u>			<u>125.00</u>
	<u>TOTAL NDMC</u>	<u>800.00</u>	<u>881.93</u> 630.18*	<u>488.53</u> 75.00*	<u>200.00</u>	<u>160.00</u>	<u>151.76</u> [50.00]*	<u>1000.00</u>	<u>125.00</u>			<u>125.00</u>

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<u>UD Department</u>												
1	Water Conservatoin mission				15.00	30.00	15.00	200.00	25.00			25.00
2	Yamuna River Authority							150.00	25.00			25.00
3	Reformative Restructuring of DJB							100.00	25.00			25.00
	<u>Sub-Total (UD)</u>				<u>15.00</u>	<u>30.00</u>	<u>15.00</u>	<u>450.00</u>	<u>75.00</u>			<u>75.00</u>
	<b><u>GRAND TOTAL</u></b> (Water Supply & Sanitation)	<b><u>254000.00</u></b>	<b><u>74888.63</u></b>	<b><u>34182.19</u></b>	<b><u>52415.00</u></b>	<b><u>48824.00</u></b>	<b><u>166.76</u></b>	<b><u>376600.00</u></b>	<b><u>5700.00</u></b>		<b><u>53587.00</u></b>	<b><u>59287.00</u></b>
	* Fund Released		94638.21*	44765.00*			[50285.26]*					