

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
5	Raising and strengthening of RME along Yamuna river corresponding to discharge of 3.5 lakhs cusecs reach down stream of Wazirabad barrage to Jaitpur										
6	Raising & stg. of Right marginal bund & right efflux bund of Okhla Barrage.										
	Embankment										
7	Const. of Mundela Bund along Delhi Haryana Border earthen (bund connecting BC outfall drain with Dhansa Minor)	93.00	44.79	39.39	5.00	19.00	18.48				
8	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	3.96	2.63							
9	Installation of Mechanically operated Gates at Outfall of Qudisia Ghat Drain opp. I.S.B.T.	30.00	9.00								
10	Raising and stg. of LF Bund corresponding to 1 in 100 years frequency	1200.00									
11	Widening of existing left Bank and Road of SD Drain from RD5700m to 1550 m (Mukandpur to Jagatpur)		20.43								
	Sub-Total (A)	1327.00	78.18	42.02	5.00	19.00	18.48				

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
B	MAJOR DRAINAGE SCHEMES										
1	Construction of supplementary drain to N.G.Drain. (Phase I)	1240.00	237.78	248.98	290.00	250.00	202.89		300.00		300.00
i)	Excavation and lining of supplementary drain from RD-0 M to 120m & RD-200m to 400 mtr. for capacity of 15000 cusses discharge.										
2	Constn.of outfall drain for drainage Shalimar Bagh, Jahangir Puri, Azadpur & Model Town area [Remodelling / Improvement of Jahangir Puri Drain] (Revised)	3450.00	1.53		100.00	100.00	139.93		100.00		100.00
3	Procurement of dridges, drglines for desilting of NG drain Bulldozers, Hydrolic excuvators for maintenance of drains	3000.00	389.98	234.01	448.00	150.00	79.14		330.00		330.00
4	Drainage scheme of Shahdara Area Bounded in between SM Bund and LF Bund viz. Sonia Vihar and Rajiv Nagar.	265.00									
5	Covering of Jasola drain from 0.6km to 1.5 km (Police Post Okhla to Abdul Fazal Enclave)				10.00	125.00	125.00		5.00		5.00
6	Const. of Seepage Drain along right afflux Bund										
	Sub-Total (B)	7955.00	629.29	482.99	848.00	625.00	546.96		735.00		735.00

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
C	<u>SMALL DRAINAGE SCHEMES</u>										
1	Remodeling/Improvement of existing drains.	2655.00	423.29	261.62	650.00	346.00	238.50		400.00		400.00
2	Other small drainage improvement schemes	199.00	10.66	44.65	80.00	62.00	32.98		25.00		25.00
	<u>Sub-Total (C)</u>	<u>2854.00</u>	<u>433.95</u>	<u>306.27</u>	<u>730.00</u>	<u>408.00</u>	<u>271.48</u>		<u>425.00</u>		<u>425.00</u>
D	<u>BRIDGES</u>										
	Access Roads & Bridges over embankment of major trunk drains	732.00	109.71	368.28	302.00	250.00	227.65		50.00		50.00
E	<u>ANTI EROSION SCHEMES</u>										
	Anti-erosion and river training works on river Yamuna.	100.00	6.99	18.35	5.00	1.00			5.00		5.00
F	Protection of Govt. Land	157.00	54.19	68.70	75.00	104.00	100.30		30.00		30.00
G	Liabilities on completed Schemes	100.00	0.32		10.00	51.00			1.00		1.00
H	Charged Expenditure	600.00	156.67	134.00	80.00	200.00	234.51		200.00		200.00
I	Recharging of old lakes through scientific water conservation plant										
	<u>TOTAL (Capital Works)</u>	<u>13825.00</u>	<u>1469.30</u>	<u>1420.61</u>	<u>2055.00</u>	<u>1658.00</u>	<u>1399.38</u>		<u>1446.00</u>		<u>1446.00</u>

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Annual Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	EXP.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
J	<u>Water Development Schemes</u>										
	Survey, Model study and Hydrological data collection & Investigation for new schemes (Covering of Drains / Nallahas)	150.00	29.50	44.99	44.00	44.00	43.98	25.00			25.00
K	<u>Others</u>										
18	Estt. of quality control & material testing lab.	5.00	0.50	0.95	1.00	1.00	0.98	1.00			1.00
19	Direction & Administration.	20.00									
	<u>Sub-total (K)</u>	<u>25.00</u>	<u>0.50</u>	<u>0.95</u>	<u>1.00</u>	<u>1.00</u>	<u>0.98</u>	<u>1.00</u>			<u>1.00</u>
	<u>Total Flood Control Deptt.</u>	<u>14000.00</u>	<u>1499.30</u>	<u>1466.55</u>	<u>2100.00</u>	<u>1703.00</u>	<u>1444.34</u>	<u>26.00</u>	<u>1446.00</u>		<u>1472.00</u>
L	Trans Yamuna Area Dev. Board (Drains / Access Bridges)	600.00	379.23	274.96	300.00	200.00	199.98		240.00		240.00
	<u>TOTAL(Flood Control)</u>	<u>14600.00</u>	<u>1878.53</u>	<u>1741.51</u>	<u>2400.00</u>	<u>1903.00</u>	<u>1644.32</u>	<u>26.00</u>	<u>1686.00</u>		<u>1712.00</u>