

Schemewise Approved Outlay under Annual Plan 2006-07 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	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<u>ENERGY</u>												
<u>GENCO</u>												
<u>I GENERATION</u>												
1	Renovation and Modification Works at I.P.Stn.	2500.00		1835.83	1319.05	3000.00	650.00	1037.51			4000.00	4000.00
2	Renovation and Modification works at RPH	1765.00		399.21	278.16	1500.00	1500.00	854.72			1000.00	1000.00
3	Modernisation of I.P. Gas Turbine Station	1300.00	82.56									
4	Refurbishment of Waste Heat Recovery Unit Module - II O/H of WHRU Module I & II	10000.00	113.28	415.97	273.28	1200.00	1200.00	1301.06			350.00	350.00
5	New Private Generation Projects	500.00		46.00								
6	Overhauling of Gas Turbines	20000.00	4621.45	1444.63	1227.80	1300.00	450.00	392.06			1650.00	1650.00
Total Generation		36065.00	4817.29	4141.64	3098.29	7000.00	3800.00	3585.35			7000.00	7000.00
			(5712.00)	(3125.00)	(2760.00)							
<u>TRANSCO</u>												
<u>II TRANSMISSION & DISTRIBUTION</u>												
1.	400 KV	18000.00	4307.69	2682.46	5571.83	3450.00	2500.00	2120.80			3000.00	3000.00
2.	220 KV	33100.00	1356.66	4023.84	4815.13	19700.00	5070.00	4449.73			7450.00	7450.00
3.	66 KV		1057.31	468.88								
4.	33 KV		1599.68									
5.	11 KV & LV works including system improvement & electrification of House Sites		7064.52									
6	SLDC/SCADA system	200.00	712.80	1349.97	1357.91	1300.00	1300.00	1489.37			1300.00	1300.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
7	Computerisation and renovation of Buildings				2.88	550.00	130.00	26.29			250.00	250.00
	TOTAL (Transco)	51300.00	16098.66	8525.15	11747.75	25000.00	9000.00	8086.19			12000.00	12000.00
			(13140.50)	(9198.00)	(11466.00)							
III	Rural Electrification (PMGY)	735.00										
	Total - (Transo/Genco)	88100.00	20915.95	12666.79	14846.04	32000.00	12800.00	11671.54			19000.00	19000.00
			(18852.50)	(12323.00)	(14226.00)							
IV	POWER DEPTT.											
I	Power Sector Reforms	256500.00	136400.00	147000.00	48000.00	13800.00	13800.00	13800.00				
ii	Delhi Electricity Regulatory Commission	1000.00	175.00	225.00	250.00	350.00	350.00	350.00	400.00			400.00
iii.	Grant to DISCOM for APDRP			10551.00								
iv.	TBLF		2158.00	500.00								
v	Equity Contribution to North, North West Delhi Distribution Company Ltd.					1.00	1.00			1.00		1.00
vi	Equity Contribution to South, South West Delhi Distribution Company Ltd.					1.00	1.00			1.00		1.00
vii	Equity Contribution to Central, East Delhi Electricity Company Ltd.					1.00	1.00			1.00		1.00
viii.	Grant for funding of Pension Trust					1.00	1.00		1.00			1.00
ix.	Payment towards Land Premium/Acquisition					2500.00	2000.00	67.45		1800.00		1800.00
x	Energy Conservation						50.00	50.00	100.00			100.00
xi.	Govt. Equity for PPCL Phase-II									100.00		100.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
xii	Estt. of Special Court								100.00	100.00		200.00
	Total [Power Deptt.]	257500.00	138733.00	158276.00	48250.00	16654.00	16204.00	14267.45	601.00	2003.00		2604.00
	Total [Transco / Genco / Power Deptt.]	345600.00	159648.95	170942.79	63096.04	48654.00	29004.00	25938.99	601.00	2003.00	19000.00	21604.00
DELHI ENERGY DEVELOPMENT AGENCY												
1.	Integrated Urban Energy Programme	90.00	61.90	43.93	51.70	60.00	40.00	45.67	25.00			25.00
2.	Plying of Battery Buses	60.00	42.49	39.30	46.08	40.00	40.00	39.37	25.00			25.00
	Total DEDA	150.00	104.39	83.23	97.78	100.00	80.00	85.04	50.00			50.00
			[94.11]	[30.00]								
	GRAND TOTAL (ENERGY)	345750.00	159753.34	171026.02	63193.82	48754.00	29084.00	26024.03	651.00	2003.00	19000.00	21654.00
			(157679.61)	(170629.00)	(62573.78)			(27147.45)				
Figures in bracket - Expenditure as per Fund Released												