

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>WATER SUPPLY & SANITATION</u>											
I	<u>DELHI JAL BOARD</u>											
A.	<u>URBAN WATER SUPPLY</u>											
1	Water supply in unauthorised colonies	15000.00	3652.18	3384.57	3496.77	3400.00	4915.00	6052.39	4100.00			4100.00
2	Replacement of Old Distribution system & strengthening of Trunk Transmission network	25000.00	4768.26	7372.60	7480.14	8700.00	12189.00	12688.99			12000.00	12000.00
3	Improvement of Existing water works	10000.00	2552.20	1463.35	1682.14	2400.00	4100.00	3339.82			4000.00	4000.00
4	Ranney wells & Tubewells	6000.00	1948.17	2565.66	5617.57	3800.00	5567.00	5676.70			4400.00	4400.00
5	Staff quarters & Office Accommodation	1000.00	318.32	284.12	356.53	500.00	550.00	401.44			590.00	590.00
6	Laying of water mains in Regularised-Unauthorised colonies	5000.00	1059.30	565.76	1333.98	860.00	984.00	912.86			1100.00	1100.00
7	Raw water arrangements	59850.00	11811.00	5885.41	12988.77	13280.00	8300.00	8384.18			10005.00	10005.00
8	Distribution mains & Reservoirs for 2nd plant at Haiderpur.	2500.00	566.26	555.67	361.18	3830.00	1500.00	950.66			2600.00	2600.00
9	140 MGD water treatment plant at Sonia Vihar.	33000.00	12594.66	18572.56	8905.55	11000.00	8300.00	6655.70			11000.00	11000.00
10	Constn. of 40 MGD plant at Nangloi.	100.00	89.43	88.32	158.68	250.00	240.00	296.82			120.00	120.00
11	Constn. of 20 MGD Plant at Bawana	1000.00	479.85	293.58	397.31	300.00	400.00	424.97			185.00	185.00
12	C/o 60 MGD water plant at Bakarwala (Dwarka)	4000.00		3.24			20.00				60.00	60.00
13	C/o 40 MGD water treatment plant at Okhla	2000.00					20.00				20.00	20.00
14	Interlinking of conveyance system from various plants	200.00	0.12	1.79								
15	Hydraulic mapping & study of water supply system.		20.00		14.72	20.00	65.00	2.27			100.00	100.00
16	Public participation & awareness for conservation of water	1500.00	121.80	3.37			20.00					

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1	2	3	4	5	6	7	8	9	10	11	12	13
17	Large scale testing of water samples	300.00	15.00	10.00	10.00	10.00	20.00	8.80				
18	Water Supply in unauthorised colony under BMS/PMGY											
19	Captive power plants at water treatment plants	300.00	230.54	134.67	359.20	350.00	300.00	294.78				
20	C/o addl. barrage at Wazirabad.	100.00	1.79									
21	Water supply for urban villages	2000.00	282.99	238.43	416.19	450.00	499.00	534.10			480.00	480.00
22	Water supply in resettlement colonies	2000.00	525.70	285.80	387.44	460.00	391.00	395.78			400.00	400.00
23	Water supply schemes under EAP funding					900.00						
24	Water Supply in JJ Clusters	5000.00	845.48	692.66	600.39	780.00	753.00	658.98	780.00			780.00
25	Trans Yamuna Area Development Board	6000.00	1119.69	745.62	1302.07	1300.00	1500.00	1691.89			1500.00	1500.00
26	Information Technology Infrastructure					100.00	95.00	24.56			100.00	100.00
27	Capacity Building				8.54	20.00	20.00	13.75				
28	Indo French Protocol						1500.00	1854.36				
29	Special scheme for Grant-in-Aid for development of Sewerage & Water Supply in Assembly Constituencies						3500.00		3500.00			3500.00
	Sub-Total (Urban Water Supply)	181850.00	43002.74	43147.18	45877.17	52710.00	55748.00	51263.80	8380.00		48660.00	57040.00
	B. RURAL WATER SUPPLY											
1	Rural water supply	6000.00	1406.26	409.76	429.68	590.00	750.00	753.85			620.00	620.00
2	Rural Water Supply under BMS/PMGY	1100.00	57.83	47.88	154.71							
	Sub-Total (Rural Water Supply)	7100.00	1464.09	457.64	584.39	590.00	750.00	753.85			620.00	620.00
	Total WATER SUPPLY	188950.00	44466.83	43604.82	46461.56	53300.00	56498.00	52017.65	8380.00		49280.00	57660.00
	C. URBAN SANITATION											
1	Trunk sewers	30800.00	2489.48	4809.75	8346.11	5900.00	5230.00	6225.21			7050.00	7050.00
2	Sewage Treatment Plants(14)	93900.00	5463.13	3810.07	4995.22	6900.00	5990.00	5835.53			8000.00	8000.00

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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)											
3	Residential accommodation, stores Laboratory & Godowns etc.	1000.00	241.54	584.32	309.77	400.00	500.00	379.15			750.00	750.00
4	Storm water drainage & antiflood works	100.00	72.87	397.28	65.36	125.00	20.00	9.60			20.00	20.00
5	Renovation of Existing plants & Pumping Stations	30000.00	685.86	497.35	913.61	700.00	750.00	1249.59			1200.00	1200.00
6	Sewerage System in Regularised - Unauthorized colonies	20000.00	4397.36	4758.55	4674.51	4100.00	4350.00	6198.03			5500.00	5500.00
7	Non-conventional source of energy (Utilisation of gas at various treatment plants)	400.00	54.51	29.82	11.88	20.00	30.00	31.75			35.00	35.00
8	Sewerage facility in urban village	5000.00	282.22	343.99	450.42	565.00	515.00	407.61			625.00	625.00
9	Sewerage facility in resettlement colonies	1000.00	133.24	186.75	184.29	220.00	220.00	235.26			250.00	250.00
10	Trans Yamuna Area Development Board	4000.00	644.29	734.97	417.43	700.00	700.00	650.61			700.00	700.00
11	Mapping of Sewerage System			8.72								
12	Information Technology Infrastructure				20.47	50.00	50.00				50.00	50.00
13	Capacity Building				13.24	20.00	20.00				20.00	20.00
14	Indo French Protocol						7327.00	6971.45				
15	Yamuna Action Plan Phase - II										1320.00	1320.00
	SUB-TOTAL (Sewerage & Drainage schemes)	186200.00	14464.50	16161.57	20402.31	19700.00	25702.00	28193.79			25520.00	25520.00
	TOTAL (DELHI JAL BOARD)	375150.00	58931.33	59766.39	66863.87	73000.00	82200.00	80211.44	8380.00		74800.00	83180.00
			[63095.00]	[61670.00]	[69475.00]			[80842.00]				
II	NEW DELHI MUNICIPAL COUNCIL											
A.	WATER SUPPLY SCHEMES											
	Stg. of water supply system in NDMC area	300.00										
B.	SEWERAGE SCHEMES											

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1.	Aug. of sewerage system in NDMC area	300.00										
2.	Desilting of sewage system in NDMC area											
C.	COVERING OF NALLAHS AND ANTI FLOOD WORKS											
1.	Aug. the capacity of SWD system including covering of Khushak Nallah	150.00	12.19	22.50	2.19	20.00	20.00	9.90	20.00			20.00
2.	Aug. the capacity & Imp. to road side drains in NDMC area	50.00	21.96	33.06	27.43	20.00	20.00	3.38	20.00			20.00
3.	Imp. to drainage system in various Colonies in NDMC area	50.00	29.20	15.90	5.34	30.00	30.00	28.89	30.00			30.00
4.	Technical repairs and desilting of SWD system in NDMC area	150.00	18.46	10.52	25.87	55.00	55.00	9.52	55.00			55.00
	SUB-TOTAL	400.00	81.81	81.98	60.83	125.00	125.00	51.69	125.00			125.00
	TOTAL NDMC	1000.00	81.81	81.98	60.83	125.00	125.00	51.69	125.00			125.00
					(62.50)			[125.00]				
	UD DEPARTMENT											
1	Water Conservatoin mission	200.00	19.00	42.00	22.50	45.00	45.00	11.25	45.00			45.00
2	Yamuna River Authority	150.00				4.00	4.00		4.00			4.00
3	Reformative Restructuring of DJB	100.00				1.00	1.00		1.00			1.00
	Sub-Total (UD)	450.00	19.00	42.00	22.50	50.00	50.00	11.25	50.00			50.00
								(11.25)*				
	Grand Total (Water Supply & Sanitation)	376600.00	59032.14	59890.37	66947.20	73175.00	82375.00	80274.38	8555.00		74800.00	83355.00
			(63176.50)	(61837.00)	(69560.00)			(80978.25)				
	Figures in bracket - Expenditure as per Fund Released											