

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
<u>FLOOD CONTROL</u>					
<u>A MAJOR DRAINAGE SCHEMES</u>					
i.	Construction of supplementary drain to N.G.Drain.(Phase I)	88%	606.00	100%	To improve flow of drainage in the existing drains/outlets so that accumulation of water is avoided along with flooding of areas around the drains. To provide relief to the residents of the area along the drain in Abdul Fazal Enclave. The work is being carried out by U.P. Irrigation Deptt.
ii.	Remodelling / Improvement of Jahangir Puri Drain.	82%	40.00	100%	
iii.	Procurement of dredgers , drag lines for desilting of NG drain, Bulldozers, Hydraulic excavators for maintenance of drains		320.00	100%	
iv.	Covering of Jasola Drain from 0.6 Km to 1.5 km (Police Post Okhla to Abdul Fazal Enclave)	65%		85%	
v.	Construction of Seepage Drain along right afflux bund		230.00	100%	
<u>Sub-Total (A)</u>		<u>687.91</u>	<u>1196.00</u>		

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B	SMALL DRAINAGE SCHEMES				
	Remodeling / Improvement of existing drains		590.00		
i.	Remodelling of New Drain from RD 0m to RD 5400m	100%	70.00	100%	To improve flow of drainage in the existing drains/outlets so that accumulation of water is avoided along with flooding of areas around the drains.
ii.	Remodelling of Bawana Escape from RD 4830 to 19790m	59.85%	276.00	17%	
iii.	Remodeling & lining of Palam link Drain from)m to RD 1710m		46.00	51%	The drain earlier was flowing in earthen section. Due to urbanization the discharge has been increased and hence the drain is being made pucca for 500 cusecs.
iv.	Remodelling of Karari Suleman Nagar Drain from RD 3700m to 6100m		198.00	35%	To improve flow of drainage in the existing drains/outlets so that accumulation of water is avoided along with flooding of areas around the drains.
v.	Remodelling of Drain no.6 & Construction of Trunk Drain No.II in Dwarka				To improve flow of drainage in the existing drains/outlets so that accumulation of water is avoided along with flooding of areas around the drains.
C	Other small drainage improvement schemes		5.00		
i.	Realignment of Burari Creek along Burari Road		5.00	100%	To improve flow of drain.
ii.	Covering of Nawada Drain from RD 0-2250m	100%			The scheme has been completed.

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iii.	Const. Of connecting drain from Daryapur field in New Ghoga link Drain at RD 220m.	100%			
iv.	Construction of storm water drain in Tilangpur Kotla	100%			
	Sub-Total (B+C)	174.03	595.00		
D	BRIDGES				
	Access Roads & Bridges over embankment of major trunk drains	140.92	229.00		To allow free flow of traffic from one side of the drain to the other by construction of Access Roads & Bridges.
i.	Construction of single lane RCC bridge at Rd 2300 m of supplementary drain.	100%			Works completed during year 2005-06
ii.	Widening of Bhalswa RCC road bridge at RD7340m of supplementary drain from existing 2 to 4 lane	100%			Works completed during year 2005-06
iii.	Widening of Mukandpur RCC road bridge at RD 5700m of Supplementary drain from existing 2 to 4 lanes	100%			Works completed during year 2005-06
iv.	Remodeling of Rohtak road bridge across Karari Suleman Nagar Drain at RD 4100m			100%	Deposit work is being carried by P.W.D.

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v.	Construction of additional single lane brridge across NG Drain at RD 46787d/s of Karampura Bridge	100%			Works completed during year 2005-06
vi	Construction of RCC foot bridge at RD23635m of supplementary drain.	66%		100%	To provide facilities to local residents.
E ANTI EROSION SCHEMES					
	Anti-erosion and river training works on river Yamuna.		5.00	100%	To prevent damage to embankment due to flood in River Yamuna
F	Protection of Govt. Land	5.66	5.00	100%	For Planning & construction of drains with proper embankments & space for movement, land has been acquired for construction of large number of major & minor drains which needs protection from encroachment.
G	Liabilities on completed schemes	2490.74	150.00		
H	Charged expenditure	4.21	20.00		
	TOTAL (Capital Works)	3666.38	2200.00		
I Water Development Schemes					
	Survey, Model study and Hydrological data collection & Investigation of new schemes	30.00	30.00	100%	To run the control room and river survey after flood season.

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J	Others				
	Quality control & material testing lab.	1.00	1.00	100%	
	Total Flood Control Deptt.		2231.00		
K	Trans Yamuna Area Dev. Board (I&F)	257.59	300.00	100%	Nineteen works are in progress
	TOTAL(Flood Control)		2531.00		
	Non Plan				
1	D.1 (1)(1) - Petrol Supplies schemes	510.59	550.00	100%	
2	D.2 (1)(1)(1) - Estt. Charges for the maintenance of minor irrigation works and master plan for irrigation	18.82	22.00	100%	Salary of regular staff of Circle-II
3	D.2 (1)(1)(2) - Estt. Charges for imlementation of minor irrigation scheme	95.24	110.00	100%	Salary of regular staff of C.D.VII and CD VIII
4	D.2 (1)(3)(1) - Maintenance and repair of minor works	644.81	700.00	100%	Regarding repair and maintenance of minor works of different schemes and maintenance of State Tube wells coronation treatment plants feeder channel, main distributary and Pump house.
5	D.3 (1)(2)(1) - Tools & Plants	5.53	6.00	100%	
6	D.3 (2)(1)(1) - Tools & Plants	5.63	3.50	100%	
7	DD.2 (1)(1)(1) - Major works	282.45	300.00	100%	
8	DD.2 (2)(1) - Suspense recoveries	817.24	500.00	100%	