

DELHI JAL BOARD

(Rs. in Lakhs)

Sl. No.	Name of Sector / Department / Scheme	Approved Outlay 2008-09	Revised Estimates 2008-09	Expenditure upto March 2009	Approved Outlay 2009-10	Revised Estimates 2009-10	Expenditure upto March 2010	Budget Estimate 2010-11	Fund Released upto Sep. 2010	Expenditure upto Sep. 2010
1	2	3	4	5	6	7	8	9	10	11
A. URBAN WATER SUPPLY										
1	Replacement of Old distribution system and trunk transmission networks	7800.00	10300.00	8679.56	7000.00	10435.00	12440.36	8800.00	31712.50	3409.25
2	Improvement of existing water works	4800.00	6700.00	7077.12	4500.00	4100.00	4201.35	4000.00		1546.92
3	Rainy well & tubewells in Urban Villages	5475.00	2500.00	2193.25	1200.00	1150.00	1218.97	1000.00		522.64
4	Staff quarters and office accommodation	500.00	800.00	413.29	550.00	650.00	574.19	600.00		221.80
5	Laying of water mains in regularised unauthorised colonies	1000.00	1000.00	869.11	800.00	455.00	299.73	450.00		67.15
6	Raw water arrangement	21000.00	31000.00	40448.25	23500.00	29000.00	40457.59	24000.00		13665.02
7	Distribution mains & reservoirs	16500.00	16150.00	24471.56	14000.00	28000.00	20516.56	17600.00		8014.63
8	140 MGD water treatment plant at Sonia Vihar	900.00	2000.00	1178.63	150.00	60.00	5.79	2.00		0.00
9	Water Quality Control	50.00	300.00	201.63	100.00	300.00	223.87	250.00		90.24
10	Metering and Leak Management	1000.00	750.00	88.07	800.00	600.00	619.84	1000.00		80.63
11	C/o 40 MGD water treatment plant at Bhakarwala (Dwarka)	4000.00	700.00	20.72	3000.00	2500.00	4432.14	3020.00		6319.41
12	C/o 31 MGD Tron removal plant at Palla	50.00	5.00		100.00	5.00	0.00	2.00		0.00
13	C/o 20 MGD water treatment plant at Okhla	6500.00	1000.00	309.42	2000.00	2700.00	3183.58	2500.00		1684.55
14	Const. of Barrage at Palla	25.00	5.00		10.00	0.00	0.00	1.00		0.00
15	Environmental greenery and landscaping	150.00	300.00	142.26	120.00	200.00	175.25	200.00		33.78
Total Urban Water Supply		69750.00	73510.00	86092.89	57830.00	80155.00	88.49.02	63425.00	31712.50	35656.02
B. I.T. Infrastructure										
16	I.T. Infrastructure and digital Mapping	100.00	250.00	132.94	110.00	110.00	36.67	910.00	455.00	62.57
17	Capacity Building	20.00		24.87	10.00	10.00	31.90		15.38	
Total I.T. Infrastructure		120.00	250.00	157.81	120.00	120.00	68.57	910.00	455.00	77.94
C	Common Wealth Games	600.00	300.00	9.55	800.00	2000.00	2765.56	700.00	175.00	302.53
D	Water Supply for TYADB	2000.00	1895.00	1336.88	1900.00	2000.00	1401.07	2000.00	1000.00	0.00
E	Water Supply for Urban Villages	500.00	1150.00	918.15	500.00	500.00	566.01	500.00	250.00	92.29
F	Water Supply in Resettlement Colonies	500.00	500.00	489.84	500.00	500.00	248.75	400.00	200.00	67.37

G. RURAL WATER SUPPLY										
1	Rural water supply (General)	1000.00	1597.00	2063.15	860.00	988.00	1131.41	820.00	410.00	220.48
2	Rural water supply(SCP)	50.00	350.00		190.00	217.00	11.40	180.00	90.00	1.57
SUB-TOTAL Rural Water Supply		1050.00	1947.00	2063.15	1050.00	1205.00	1142.81	1000.00	500.00	222.05
Grant -in -Aid										
H	GIA for providing water supply in unauthorised colonies	10000.00	17600.00	18812.41	13600.00	12600.00	18245.21	13600.00	6800.00	4940.58
I	GIA for augmentation of water supply in J.J.Clusters	800.00	800.00	814.26	900.00	900.00	281.31	900.00	225.00	44.59
J	GIA for Rain Water Harvesting	65.00	65.00	19.99	55.00	55.00	24.56	0.00		10.83
K	GIA for Water Supply and Sewerage Schemes under M.L.A. Priorities	3500.00	3500.00	2531.10	3500.00	7000.00	3849.77	7000.00	1750.00	930.85
TOTAL GRANT IN-AID		14365.00	21965.00	22177.77	18055.00	21555.00	22400.86	21500.00	8775.00	5926.85
TOTAL WATER SUPPLY SECTOR		88885.00	103517.00	113246.02	80755.00	108035.00	116942.65	90435.00	43067.50	42345.05
A. URBAN SEWERAGE & SANITATION										
1	Trunk Sewers & Peripheral Sewer and Gravity Duct	10000.00	4550.00	6996.65	11000.00	10700.00	6804.90	4000.00		1652.79
2	Sewerage Treatment Plants & Pumping Stations including R/Mains	5500.00	4550.00	4848.30	6500.00	13000.00	14747.31	11000.00		7545.83
3	Residential : Accommodation, Store, Lab, Godowns etc.	500.00	800.00	751.52	500.00	400.00	486.43	500.00		145.94
4	Renovation of existing plants & P.Stn.	4800.00	6000.00	7927.71	4000.00	2580.00	2934.64	2500.00		1273.77
5	Branch Sewer	4000.00	5000.00	6692.81	3950.00	3500.00	3583.96	3220.00	10772.50	1548.63
6	utilization of gas at various plants	60.00	80.00	88.96	100.00	35.00	35.57	35.00		0.00
7	environmental greenery and landscaping	150.00	200.00	136.67	200.00	240.00	159.94	240.00		5.14
8	Sewerage Quality Control				0.00	50.00	19.08	50.00		48.36
9	Abatement of pollution of River Yamuna	6030.00	5000.00	2165.99	0.00	800.00	3488.64	700.00	350.00	194.51
TOTAL SEWERAGE & SANITATION		31040.00	26180.00	29608.60	26250.00	33005.00	32260.47	22245.00	11122.50	12414.97
B	Common Wealth Games	800.00	553.00	11.30	700.00	2500.00	2064.72	800.00	200.00	485.89
C. I.T. Infrastructure										
1	I.T.Infrastructure and digital Mapping	100.00	80.00	12.34	90.00	80.00	13.99			0.00
2	Capacity Building	20.00	10.00		10.00	20.00	0.00	55.00		27.50
TOTAL I.T.Infrastructure		120.00	90.00	12.34	100.00	100.00	13.99	55.00		27.50
D	UNNURM (Abatement/Prevention of Pollution of River Yamuna & Other Projects)Interceptor of Sewers)				20000.00	5000.00	6890.88	25000.00	6250.00	7511.12

E	EAP Funding Yamuna Action Plan Phase-II	500.00	4475.00	7562.26	2500.00	10000.00	11666.13	6000.00	3000.00	9985.69
F	Sewerage & Drains in TYADB	400.00	380.00	179.77	400.00	300.00	175.85	400.00	200.00	5.52
G	Sewerage facility in Urban Villages.	600.00	750.00	657.55	600.00	650.00	744.40	650.00	325.00	48.98
H	sewerage facility in rural villages	2500.00	2500.00	3855.03	2000.00	5000.00	4853.77	4000.00	2000.00	2854.84
I	Sewerage facility in Resettlement Colonies	250.00	550.00	703.17	250.00	250.00	270.98	250.00	125.00	24.70
J	Sewerage facilities in Unauthorized colonies	20000.00	15000.00	539.61	3000.00	2250.00	1445.41	100.00	50.00	241.54
SUB TOTAL, [Sewerage & Drainage Schemes]		56210.00	50478.00	43128.63	55800.00	56855.00	60386.61	59500.00	23300.00	33573.24
TOTAL, [DELHI JAL BOARD] =		145095.00	151995.00	156375.66	136358.00	164890.00	177329.26	149935.00	66367.50	75918.29