

STATEMENT: IV Scheme/Programme/Projects wise Outlay 2017-18 & 2018-19

₹ in lakh

S. No.	Sector / Department/ Scheme		Budget Outlay 2017-18			Revised Outlay 2017-18			Expenditure 2017-18 (Prov.)			Budget Outlay 2018-19		
			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	WATER SUPPLY & SANITATION													
I	DELHI JAL BOARD													
A.	URBAN WATER SUPPLY													
1	Water Supply in Unauthorised Colonies	C	15000.00	15000.00	30000.00	18000.00	12000.00	30000.00	18000.00	12000.00	30000.00	15000.00	15000.00	30000.00
										[35041.90]	[35041.90]			
2	Jan Jal Prabandhan Yojna	C		1000.00	1000.00		10.00	10.00		10.00	10.00		100.00	100.00
										[61.89]	[61.89]			
3	Replacement of Old Distribution System & Strengthening of Trunk Transmission Network	L		13000.00	13000.00		18000.00	18000.00		18000.00	18000.00		20000.00	20000.00
										[15635.15]	[15635.15]			
4	Improvement of Existing Water Works	L		15600.00	15600.00		15500.00	15500.00		15500.00	15500.00		15000.00	15000.00
										[10260.37]	[10260.37]			
5	Ranney Wells & Tubewells in Urban Area	L		2500.00	2500.00		3427.00	3427.00		3427.00	3427.00		3500.00	3500.00
										[3284.92]	[3284.92]			
6	Staff Quarters & Office Accommodation	L		1000.00	1000.00		2000.00	2000.00		2000.00	2000.00		1000.00	1000.00
										[1083.20]	[1083.20]			
7	Laying of Water Mains in Regularised - Unauthorised colonies	L		200.00	200.00		150.00	150.00		150.00	150.00		50.00	50.00
										[546.52]	[546.52]			
8	Raw Water Arrangements	C		2500.00	2500.00		5300.00	5300.00		5300.00	5300.00		22500.00	22500.00
										[7495.69]	[7495.69]			
9	Distribution Mains & Reservoirs	L		9000.00	9000.00		6750.00	6750.00		6750.00	6750.00		10000.00	10000.00
										[5863.84]	[5863.84]			
10	Water Supply for Urban Villages	L		500.00	500.00		1565.00	1565.00		1565.00	1565.00		1000.00	1000.00
										[747.90]	[747.90]			
11	Water Supply in Resettlement Colonies	C		400.00	400.00		900.00	900.00		900.00	900.00		1000.00	1000.00
										[524.12]	[524.12]			
12	Water Supply in Squatter Re-settlement Colonies	C		3000.00	3000.00		2250.00	2250.00		2250.00	2250.00		300.00	300.00
										[49.03]	[49.03]			
13	Augmentation of Water Supply in JJ Clusters	R	700.00		700.00	750.00		750.00	750.00		750.00	700.00		700.00
									[734.91]		[734.91]			
14	Information Technology Infrastructure / Capacity Building	C		1500.00	1500.00		7173.00	7173.00		7173.00	7173.00	200.00	1500.00	1700.00
										[2505.43]	[2505.43]			
15	Water Quality Control	C		500.00	500.00		375.00	375.00		375.00	375.00		500.00	500.00
										[141.29]	[141.29]			
16	Metering and Leak Management	L		2500.00	2500.00		2700.00	2700.00		2700.00	2700.00		10000.00	10000.00
										[1397.63]	[1397.63]			
17	Environmental Greenery and LandScaping	C		300.00	300.00		250.00	250.00		250.00	250.00		200.00	200.00
										[170.54]	[170.54]			
18	Use of Treated Effluent	C		200.00	200.00		1000.00	1000.00		1000.00	1000.00		1000.00	1000.00
										[206.38]	[206.38]			
	Total [Ongoing Schemes]		15700.00	68700.00	84400.00	18750.00	79350.00	98100.00	18750.00	79350.00	98100.00	15900.00	102650.00	118550.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19	EAP Funding - Rehabilitation of Chandrawal WTP and it's Command Area	L		8000.00	8000.00		3500.00	3500.00					1000.00	1000.00
										[1021.41]	[1021.41]			
20	EAP Funding - Rehabilitation of WTP at Wazirabad	L		1000.00	1000.00		700.00	700.00					5000.00	5000.00
										[499.47]	[499.47]			
	Total Urban Water Supply		15700.00	77700.00	93400.00	18750.00	83550.00	102300.00	18750.00	79350.00	98100.00	15900.00	108650.00	124550.00
B	RURAL WATER SUPPLY													
i	Rural Water Supply	C		440.00	440.00		1800.00	1800.00		1800.00	1800.00		1000.00	1000.00
										[1182.03]	[1182.03]			
ii	Rural Water Supply (SCSP)	C		10.00	10.00								50.00	50.00
	Total - Rural Water Supply			450.00	450.00		1800.00	1800.00		1800.00	1800.00		1050.00	1050.00
C	Water Conservation Mission		50.00		50.00	50.00		50.00	50.00		50.00	200.00		200.00
									[39.35]		[39.35]			
	Total [WATER SUPPLY] *		15750.00	78150.00	93900.00	18800.00	85350.00	104150.00	18800.00	81150.00	99950.00	16100.00	109700.00	125800.00
									[774.26]	[87718.71]	[88492.97]			
D	URBAN SANITATION													
1	Trunk Peripherals sewer and gravity duct.	L		10000.00	10000.00		7500.00	7500.00		7500.00	7500.00		7500.00	7500.00
										[3811.77]	[3811.77]			
2	Sewage Treatment Plants	L		13500.00	13500.00		18000.00	18000.00		18000.00	18000.00		27500.00	27500.00
										[19339.04]	[19339.04]			
3	Renovation of Existing Plants & Pumping Stations	L		5000.00	5000.00								7500.00	7500
										[1501.45]	[1501.45]			
4	Sewerage System in Regularised - Unauthorized Colonies	L		9000.00	9000.00		16000.00	16000.00		16000.00	16000.00		15000.00	15000
										[11053.22]	[11053.22]			
5	Sewerage Facility in Urban Village	L		10.00	10.00		450.00	450.00		450.00	450.00		550.00	550.00
										[209.61]	[209.61]			
6	Sewerage Facility in Resettlement Colonies	L		190.00	190.00		880.00	880.00		880.00	880.00		1250.00	1250.00
										[529.10]	[529.10]			
7	Sewerage Facility in Squatter Re-settlement Colonies	C		10.00	10.00		10.00	10.00		10.00	10.00			
										[6.82]	[6.82]			
8	Sewerage Facility in Katras	C		450.00	450.00		300.00	300.00		10.00	10.00		400.00	400.00
										[316.78]	[316.78]			
9	Sewerage Facilities in Unauthorized Colonies	C		30000.00	30000.00		23500.00	23500.00		23500.00	23500.00		30000.00	30000.00
										[20783.83]	[20783.83]			
	SUB-TOTAL (URBAN SANITATION)			68160.00	68160.00		66640.00	66640.00		66350.00	66350.00		89700.00	89700.00

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E	RURAL SANITATION													
1	Sewerage Facility in Rural Villages	C		600.00	600.00		450.00	450.00		450.00	450.00		600.00	600.00
										[150.79]	[150.79]			
F	JNNURM													
I	Interceptors Sewerages	L		1000.00	1000.00		8000.00	8000.00					3300.00	3300.00
										[5690.29]	[5690.29]			
II	Modification of Sewerage Projects- Nilothi and Pappan Kalan	L					1000.00	1000.00					500.00	500.00
										[834.74]	[834.74]			
	Total (JNNURM)			1000.00	1000.00		9000.00	9000.00					3800.00	3800.00
G	Yamuna Action Plan Phase - III	L		840.00	840.00		10.00	10.00					1800.00	1800.00
										[1988.82]	[1988.82]			
H	National River Conservation Programme - CSS		6000.00		6000.00	2500.00		2500.00				6000.00		6000.00
I	Yamuna Rejuvenation	C	1000.00	4000.00	5000.00	750.00	2000.00	2750.00	750.00	2000.00	2750.00	100.00	200.00	300.00
									[32.79]		[32.79]			
	Total - Sewerage & Drainage System		7000.00	74600.00	81600.00	3250.00	78100.00	81350.00	750.00	68800.00	69550.00	6100.00	96100.00	102200.00
									[32.79]	[66216.26]	[66249.05]			
J	Urgent and Emergent works in water supply & sanitation	C					3500.00	3500.00		3500.00	3500.00		7000.00	7000.00
	Grand Total [Water Supply & Sanitation]		22750.00	152750.00	175500.00	22050.00	166950.00	189000.00	19550.00	153450.00	173000.00	22200.00	212800.00	235000.00
									[807.05]	[153934.97]	[154742.02]			
	* C/L includes loan: # Figures in bracket shows actual expenditure													