

MANUAL - XI CE(C-III)

THE BUDGET ALLOCATED TO EACH AGENCY

(SECTION 4(1)(B)(XI))

NON-PLAN

MAJOR HEAD	ACTIVITIES TO BE PERFORMED	SECTIONED BUDGET	BUDGET ESTIMATE	REVISED ESTIMATE	EXPENDITURE FOR THE LAST YEAR
NOT APPLICABLE BECAUSE BUDGET IS ALLOTTED TO DIVISIONAL OFFICES					

MANUAL - XI ACE

THE BUDGET ALLOCATED TO EACH AGENCY

(SECTION 4(1)(B)(XI))

NON-PLAN

MAJOR HEAD	ACTIVITIES TO BE PERFORMED	SECTIONED BUDGET	BUDGET ESTIMATE	REVISED ESTIMATE	EXPENDITURE FOR THE LAST YEAR
NOT APPLICABLE BECAUSE BUDGET IS ALLOTTED TO DIVISIONAL OFFICES					

MANUAL - XI SE(P)

THE BUDGET ALLOCATED TO EACH AGENCY

(SECTION 4(1)(B)(XI))

NON-PLAN

MAJOR HEAD	ACTIVITIES TO BE PERFORMED	SECTIONED BUDGET	BUDGET ESTIMATE	REVISED ESTIMATE	EXPENDITURE FOR THE LAST YEAR
NOT APPLICABLE BECAUSE BUDGET IS ALLOTTED TO DIVISIONAL OFFICES					

MANUAL - XI SE(PH)

THE BUDGET ALLOCATED TO EACH AGENCY

(SECTION 4(1)(B)(XI))

NON-PLAN

MAJOR HEAD	ACTIVITIES TO BE PERFORMED	SECTIONED BUDGET	BUDGET ESTIMATE	REVISED ESTIMATE	EXPENDITURE FOR THE LAST YEAR
NOT APPLICABLE BECAUSE BUDGET IS ALLOTTED TO DIVISIONAL OFFICES					

Manual - XI (Sewerage Maintenance)

The budget allocated to each agency

Section 4(1) (b) (xi)

Non-Plan Budget

(Figure in thousands)

Major Head Scheme/Sub Scheme	Activities to be Performed	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
2304002	Hire Charges	65000	63000	65000
2305006	Repair and Maintenance Infrastructure Assets	19264	19100	19100
2305306	Repair and Maintenance Vehicles	100	--	100
4701001 9/1	Civil	20000	35000	20000
412-4004 35	Providing and laying of sewer line from Hanuman statue to Round about Panchkuian Road	6650	1000	5600
412-4004 20/1	Replacement of existing 1100/1200 mm dia sewer line along Ashoka Road from Nirwachan Sadan to C-Hexagon	--	60000	120000

MANUAL - XI (Water Supply)
The Budget Allocated to Each Agency
(SECTION 4(1)(B)(XI))

Non-Plan Budget

(Figures in Thousands)

Major Head	Activities to be performed	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
51- 2305003	REPAIR AND MAINTENANCE- INFRASTRUCTURE ASSETS	22562	20000	23059
51- 2305311	REPAIR AND MAINTENANCE-VEHICLES	4748	3500	4673
51- 2308050	OTHER OPERATING AND MAINTENANCE EXPENSES	10000	8000	10000
51- 2208002	ADMINISTRATIVE EXPENSES	250	250	250
51- 41050	3/PURCHASE/PROCUREMENT/FABRICATION OF VEHICLES	0	30	0

51-41070	5/PURCHASE/PROCUREMENT OF FURNITURE, FIXTURES, FITTINGS AND ELECTRICAL APPLIANCES	0	200	0
51-4124003	20/STRENGTHENING OF WATER SUPPLY SYSTEM IN NDMC AREA 47/CONSTRUCTION OF TUBE WELLS IN NDMC AREA 48/OPERATION AND SECURITY ARRANGEMENT FOR 36 WATER ATMS ON CONTRACT BASIS (ONE YEAR).	37200	24974	15242
51-4909021	21/REPLACEMENT OF WATER SUPPLY LINES	30000	18956	41900

MANUAL - XI (Sewerage Project)
The budget allocated to each agency
Section 4(1) (b) (xi)

(Figure in thousands)

Major Head Scheme & Sub Scheme.	Activities to be Performed	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
230-59-35	Repair and Maintenance- others.	6700	1940	2300
412-40-04 20 & 3	De-silting and Rehabilitation of 84 inch dia brick barrel sewer line from Kasturba Ghandhi Marg C-Hexagon and Shahjahan Road to Q-Point.	20000	110000	--
412-40-04 20 & 14	De-silting and Rehabilitation of Brick barrel of 990mm dia From outer Circle CP to C-Hexagon Sadan Through K.G Marg..	20000	1000	90000
412-40-04 20 & 15	De-silting and Rehabilitation of Brick barrel of 1905mm dia From Khushak Nalah to Aurbido Marg at Brigadier Hoshiyar Singh Marg.	15000	1000	70000
412-40-04 20 & 18	Name of Work: Rehabilitation of old sewer. Sub-Head:- Appointment of consultant for Pre-consultancy and Post-consultancy for the following works:- (i) De-silting and rehabilitation of 1100 mm and 1200 mm	14000	6000	8000

	sewer line at Ashoka Road from Nirvachan Sadan to C-Hexagon. (ii) De-silting and rehabilitation of brick barrel of 1905 mm dia from Kushak Nallah to Aurbindo Marg at Brigadier Hoshiyar Singh Marg. (iii) De-silting and rehabilitation of brick barrel of 990 mm dia from Outer circle CP to C-Hexagon through K.G. Marg.(iv) Cured in place pipe (CIPP) lining of damaged sewer line from Satya Marg to Kautilya Marg at Shanti Path			
412-40-04 20 & 19	De-silting and Rehabilitation of sewer line by Cured in place pipe (CIPP) Method from Satya Marg to Kautilya Marg at Shanti path.	10000	---	50000
412-40-04 20 & 20	Rehabilitation of old sewer in NDMC area, De-silting and rehabilitation of old sewer twin barrel of 2100mm dia NP-2 Class RCC pipe from C-Hexagon to Lodhi Road through Zakir Hussain Marg- Golf Course Subramaniam Bharti Marg.	10000	12000	305000
412-40-04 32 & 03	Public Private Partnership (PPP) Project to develop additional water resources by installing STPs 50 KLD to 200 KLD (4 Nos) Infrastructure (Construction of Sewage Treatment Plant) at different locations in NDMC area and run for 12 years.	--	500	500
412-40-04 34 & 1	RFP for HYBRID ANNUITY Project to develop additional water resources by installing ETP's 20 to 70 KLD Capacity (05 Nos) at Dhobi Ghats, infrastructure construction of Effluent Treatment Plant in NDMC and run for 5 years.	7500	468	10000

MANUAL - XI EE(P-I)
The Budget Allocated to Each Agency
(SECTION 4(1)(B)(XI))

NON-PLAN

MAJOR HEAD	ACTIVITIES TO BE PERFORMED	SECTIONED BUDGET	BUDGET ESTIMATE	REVISED ESTIMATE	EXPENDITURE FOR THE LAST YEAR
NOT APPLICABLE					

MANUAL - XI EE(P-II)

The Budget Allocated to Each Agency

(SECTION 4(1)(B)(XI))

NON-PLAN

MAJOR HEAD	ACTIVITIES TO BE PERFORMED	SECTIONED BUDGET	BUDGET ESTIMATE	REVISED ESTIMATE	EXPENDITURE FOR THE LAST YEAR
NOT APPLICABLE					

MANUAL - XI EE(P-III)

The Budget Allocated to Each Agency

(SECTION 4(1)(B)(XI))

NON-PLAN

MAJOR HEAD	ACTIVITIES TO BE PERFORMED	SECTIONED BUDGET	BUDGET ESTIMATE	REVISED ESTIMATE	EXPENDITURE FOR THE LAST YEAR
NOT APPLICABLE					

MANUAL XI (Design Division)

The budget allocated to each category

{Section (I)(b)(xi)}

Major head	Activities to be performed	Sanctioned Budget	Budget Estimate	Revised Estimate	Expenditure for the last year
Not Applicable for this office					

Plan Budget

Name of the plan scheme	Activities to be under taken	Date of commencement	Expected date for completion	Amount sanctioned	Amount disbursed/ Spent
Not Applicable for this office					