

STATEMENT-VI-1-DETAILED STATEMENT OF PLAN RECEIPTS

BUDGET 2007-08

SECTION /HEAD		(RUPEES IN THOUSANDS)							
		2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
TRANSPORT		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
J.2.(I).(i).	ROADS & BRIDGES:	0	40000	0	40000				
	I PROCUREMENT OF SPL.T&P FOR CONTINUING AND NEW SCHEMES					0	0	0	0
	II STRENGTHENING & RESURFACING OF ROADS IN NDMC INCLUDING STREET LIGHTING					0	40000	0	40000
	III C/O PARKING LOTS IN METROPOLITAN CITY IN NDMC AREA					0	0	0	0
	IV IMP.TO ROADS INCLUDING WALKWAYS/STG. OF FOOTPATHS (PAVEMENT IMPROVEMENT PROGRAMME)					0	0	0	0
	V C/O SUB-WAYS AT VARIOUS PLACES IN NDMC AREA					0	0	0	0
	VI C/O FLYOVER/GRADE SEPARATORS/UNDER PASSES IN NDMC AREA					0	0	0	0
	VII WIDENING OF MINTO BRIDGE					0	0	0	0
TOTAL:	ROADS & BRIDGES	0	40000	0	40000	0	40000	0	40000
	NEW SCHEMES								
	COMMONWEALTH GAMES (2010) PROJECTS								
	VII UPGRADATION OF CONNAUGHT PLACE	0	0	0	0	0	0	0	10000
	VIII STREET SCAPING AND BEAUTIFICATION OF ROADS IN NDMC AREA.	0	0	0	0	0	0	0	50000
	IX INSTALLATION OF ROADS SIGNAGES	0	0	0	0	0	0	0	5000
	X CONSTRUCTION OF FOOT OVER BRIDGE WITH LIFTS/ ESCALATORS	0	0	0	0	0	0	0	5000
TOTAL:	COMMONWEALTH GAMES (2010) PROJECTS	0	0	0	0	0	0	0	70000
TOTAL:	TRANSPORT	0	40000	0	40000	0	40000	0	110000

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		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
WATER SUPPLY & SANITATION									
J.2.(I).(f).	<u>ANTI FLOOD WORKS:-</u>	0	12500						
	I AUG.THE CAP.OF THE SWD SYSTEM NO.1 & 6 TO 11			0	2000	0	2000	0	0
	II AUG.THE CAP & IMP.TO ROAD SIDE DRAINS IN NDMC AREA			0	2000	0	2000	0	0
	III IMP.TO DRAINAGE SYSTEM IN VARIOUS COLONIES IN NDMC AREA			0	3000	0	3600	0	0
	IV TECHNICAL REPAIRS AND DESILTING OF SWD SYSTEM IN NDMC AREA			0	5500	0	4900	0	0
	SUB-TOTAL: ANTI FLOOD WORKS	0	12500	0	12500	0	12500	0	0
J.2.(II).(c).	<u>SEWERAGE SCHEMES:-</u>								
	I DESILTING OF SEWERAGE SYSTEM IN NDMC AREA			0	0	0	0	0	0
	II AUG.OF SEWERS IN VARIOUS NDMC AREA			0	0	0	0	0	0
	SUB-TOTAL: SEWERAGE SCHEMES	0	0	0	0	0	0	0	0
J.2.(II).(c).	<u>WATER SUPPLY:-</u>								
	I STG.OF WATER SUPPLY SYSTEM IN NDMC AREA			0	0	0	0	0	0
	SUB-TOTAL: WATER SUPPLY	0	0	0	0	0	0	0	0
TOTAL:	WATER SUPPLY & SANITATION	0	12500	0	12500	0	12500	0	0
J.2.(I).(g).	<u>URBAN DEVELOPMENT:</u>	0	1500	5000	2500				
	ENVIRONMENTAL IMPROVEMENT ALONG ROADS & NALLAHS					0	0	0	0
	CONSTR.OF BARAT GHAR/COMMUNITY CENTERS					0	0	0	0
	MECHNISATION OF SANITATION AND GARBAGE REMOVAL SCHEMES					0	7500	0	0
	IMP.TO JJ CLUSTERS IN NDMC AREA					0	2500	0	0
	C/O MODERN TOILET FOR LADIES AT MARKET PLACES & NEAR BUS STOPS					0	0	0	0
TOTAL:	URBAN DEVELOPMENT	0	1500	5000	2500	0	10000	0	0
J.2.(I).(a).	<u>EDUCATION</u>	6700	10300						
	EXP.OF ELE.EDUCATION(6-11) YRS			0	0	0	0	0	0
	EXP.OF ELEMENTARY EDUCATION(11-14)YRS			0	0	0	0	0	0
	<u>WELFARE SCHEMES:</u>								
	FREE TEXT BOOKS			1600	0	0	0	2000	0
	FREE UNIFORM			2500	0	2500	0	5000	0
	FREE STATIONERY			200	0	0	0	200	0

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		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
	FREE WOOL/WOOLEN SWEATER			800	0	900	0	1000	0
	FREE SHOES & SOCKS			500	0	0	0	200	0
	SCHOLARSHIP & OTHER INCENTIVES			400	0	300	0	200	0
	ADMN.SUPERVISION, PLANNING AND STATISTICAL CELL			0	0	0	0	0	0
	EXPANSIONOF NURSERY EDUCATION			0	0	0	0	0	0
	QUALITATIVE IMPROVEMENT IN ELE.EDUCATION			200	0	0	0	1000	0
	WORK EXPERIENCE PROGRAMME AND HOBBY CENTER			100	0	50	0	100	0
	IMP. OF SCIENCE AND INSERVICE PROGRAMME			200	0	0	0	0	0
	EXP. OF SOCIAL EDUCATION SCHEMES			0	0	0	0	0	0
	CAPITAL WORKS			0	13300	0	16000	0	10000
	SUB-TOTAL: MNP	0	0	6500	13300	3750	16000	9700	10000
	OTHER THAN MNP								
	10+2 PATTERN OF EDUCATION			0	0	0	0	0	0
	EDUCATIONAL VOCATIONAL GUIDANCE			200	0	250	0	300	0
	SUB-TOTAL: OTHER THAN MNP	0	0	200	0	250	0	300	0
TOTAL:	GENERAL EDUCATION	6700	10300	6700	13300	4000	16000	10000	10000
J.2.(l).(n).	WELFARE OF SC/ST/OBC:								
	IMPROVEMENT OF DHOBI GHATS	0	0	0	1000	0	1000	0	1000
	CONST.OF KIOSKS/SMALL SHOPS/THARAS ETC.	0	0	0	0	0	0	0	0
	CONST.OF PRESS PLATFORM FOR PRESSMEN(DHOBIAS)	0	0	0	0	0	0	0	0
TOTAL:	WELFARE OF SC/ST/OBC	0	0	0	1000	0	1000	0	1000
J.2.(l).(e).(i).	MEDICAL:	0	10000						
	STG.OF SERVICES IN NDMC HOSP.MOTI BAGH			0	2000	0	2000	0	10000
	STG.OF MCW HOSP.LODI COLONY AND OTHER MCW CENTERS			0	8000	0	8000	0	5000
	STG.OF SCHOOL HEALTH SERVICES			0	0	0	0	0	0
	STG.OF INDIGENOUS SYSTEM OF MEDICINES			0	0	0	0	0	0
	STG.OF NDMC POLY CLINIC & CHEST CLINIC			0	0	0	0	0	0
	STG.OF DISPENSARIES/HEAD QRS.			0	0	0	0	0	0
TOTAL:	MEDICAL	0	10000	0	10000	0	10000	0	15000
J.2.(l).(e).(ii).	PUBLIC HEALTH:	3000	0						
	STG.OF ANTI MALARIA OPERATION			3000	0	3000	0	5000	0

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		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
	STG.OF VITAL STATISTICS UNITS			0	0	0	0	500	0
	STG.OF HEALTH EDUCATION UNIT			1000	0	1000	0	1000	0
	SETTING UP OF EPIDEMIOLOGY UNIT			1000	0	1000	0	1000	0
TOTAL:	PUBLIC HEALTH	3000	0	5000	0	5000	0	7500	0
	AGRICULTURE & ALLIED SERVICES:								
J.2.(II).(d).	STG. OF EXISTING COMPOST PLANT AT OKHLA	0	0	0	0	0	0	0	0

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J.2.(I).(I).		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
	HORTICULTURE SCHEMES								
	I) IMP.IN MECH.SYSTEM IN HORT.DEPTT.	0	0	0	0	0	0	0	0
	II) PLANTATION OF TREES AND DEV.OF OPEN SPACES BY NDMC	0	0	0	0	0	0	0	0
	III) DEV.OF LAND RE-CLAIMED BY REMOVAL OF JHUGGI/ JHOMPRIES	0	0	0	0	0	0	0	0
	TOTAL: AGRICULTURE & ALLIED SERVICES	0	0	0	0	0	0	0	0
J.2.(II).(a).	POWER:	0	0	0	0	0	0	0	0
	AUG.OF ELECTRICITY DISTRIBUTION SYSTEM IN NDMC AREA								
	A. 66 KV WORKS	0	0	0	0	0	0	0	0
	B. 33 KV WORKS	0	0	0	0	0	0	0	0
	C. 11 KV WORKS	0	0	0	0	0	0	0	0
	TOTAL: POWER	0	0	0	0	0	0	0	0
J.2.(I).(o).	SECTT. ECONOMIC SERVICES:								
	STG.OF PLAN MONITORING CELL	0	0	0	0	0	0	0	0
	TOTAL: SECTT. ECONOMIC SERVICES	0	0	0	0	0	0	0	0
J.2.(I).(d).	NUTRITION:								
	MID DAY MEALS	7500	0	10000	0	10000	0	10000	0
	TOTAL: NUTRITION	7500	0	10000	0	10000	0	10000	0
J.2.(I).(k).	LABOUR & LABOUR WELFARE:								
	STG.OF TECHNICAL TRAINING INSTITUTE FOR WOMEN AT NETAJI NAGAR	0	0	0	0	0	0	0	0
	TOTAL: LABOUR & LABOUR WELFARE	0	0	0	0	0	0	0	0
J.2.(I).(j).	SOCIAL WELFARE:								
	CONST. OF WORKING GIRLS HOSTEL AT BHAGWAN DASS LANE	0	0	0	0	0	0	0	0
	TOTAL: SOCIAL WELFARE	0	0	0	0	0	0	0	0

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J.2.(l).(c).	SPORTS & YOUTH SERVICES								
	COMMON WEALTH GAMES	0	0	0	20000	0	20000	0	72000
TOTAL:	SPORTS & YOUTH SERVICES	0	0	0	20000	0	20000	0	72000
J.3.	M.L.A. CONSTITUENCY FUND	0	36500	0	43500	0	39900	0	39500
TOTAL:		17200	110800	26700	142800	19000	149400	27500	247500
TOTAL: PLAN- RECEIPTS		128000		169500		168400		275000	