

		(RUPEES IN THOUSANDS)							
SECTION / HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
G.	TRANSPORT	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
G.1.3.	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	0	0	0
	a) HOT MIX TECHNOLOGY					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
	a) STREET SCAPING AND BEAUTIFICATION OF								
	b) NITI MARG, TEES JANUARY LANE, TEES JANUARY MARG, MANDIR MARG AND BKS MARG								
	c) MOTHER TERESSA CRESCENT								
	d) S.P. MARG								
	e) JANPATH AND AURBINDO MARG								
IX	INSTALLATION OF ROADS SIGNAGES								
	CR-I	0	0	0	0	0	0	0	3000
	CR-V	0	0	0	0	0	0	0	2000
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

(RUPEES IN THOUSANDS)									
SECTION / HEAD	2005-06		2006-07		2006-07		2007-08		
	ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES		
TOTAL:	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
	0	40000	0	40000	0	40000	0	110000	
TRANSPORT									
WATER SUPPLY & SANITATION									
D.2.17.11.(A) ANTI FLOOD WORKS:	0	122							
I AUG.THE CAP.OF THE SWD SYSTEM NO.1 & 6 TO 11			0	2000					
a) RAIN WATER HARVESTING			0	0	0	0	0	0	
b) CONSTRUCTION OF RECHARGE PITS IN NDMC AREA UNDER R-I DIVISION AT			0	0	0	2000	0	0	
(i) MAHARAJA RANJEET SINGH FLYOVER									
(ii) DR. ZAKIR HUSSAIN MARG									
II AUG.THE CAP & IMP.TO ROAD SIDE DRAINS IN NDMC AREA			0	2000					
a) PROVIDING COVER TO OPEN DRAIN									
(i) MOTI BAGH					0	1000	0	0	
(ii) LAXMI BAI NAGAR & KIDWAI NAGAR, WEST AND EAST KIDWAI NAGAR					0	450	0	0	
(iii) SHANTI PATH, MOTI BAGH					0	0	0	0	
b) P/F SFRC/GRATINGS OVER OPEN DRAIN OF BENGALI MARKET AREA					0	250	0	0	
c) AUGMENTATION & IMPROVEMENT TO DRAINAGE SYSTEM AT SAFDAR HASHMI MARG					0	300	0	0	
III IMP.TO DRAINAGE SYSTEM IN VARIOUS COLONIES IN NDMC AREA			0	3000					
a) CON. PLACE/MIDDLE CIRCLE					0	500	0	0	
b) AUG. AND IMP. TO DRAINAGE SYSTEM SECTOR- I, II & III, DIZ AREA					0	2600	0	0	
c) TYPE-II QUARTERS (1169 TO 9259) PERIPHERAL ROAD AT LAXMI BAI NAGAR					0	500	0	0	
d) PROVIDING DRAIN SYSTEM IN CONNAUGHT LANE BEHIND SCINDIA HOUSE AND ECE HOUSE					0	0	0	0	
e) NEAR ROAD MAINTENANCE S/CENTRE C-II FLAT TILAK LANE					0	0	0	0	
f) IMPROVEMENT TO DRAINAGE SYSTEM IN J BLOCK, DIZ AREA					0	0	0	0	
g) IMPROVEMENT TO DRAINAGE SYSTEM IN BLOCK NO. 18-42 DIZ AREA					0	0	0	0	
IV TECHNICAL REPAIRS AND DESILTING OF SWD SYSTEM IN NDMC AREA			0	5500					

(RUPEES IN THOUSANDS)								
SECTION / HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
IMPROVEMENT AND DESILTING OF SWD SYSTEMS IN NDMC AREA UNDER								
a) R-I DIVISION AT:-					0	1900	0	0
(i) CANNING LANE & ADJOINING AREA								
(ii) JANPATH FROM WINDSOR PLACE TO CONNAUGHT CIRCUS								
(iii) DR. ZAKIR HUSSIAN MARG								
(iv) JANPATH LANE								
(v) BACK OF HINDUSTAN TIMES BLDG., K.G. MARG								
b) CR-IV					0	1000	0	0

(RUPEES IN THOUSANDS)									
SECTION / HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
c) R-V DIVISION AT:-					0	1000	0	0	
(i) BKS MARG									
(ii) MANDIR MARG									
(iii) R.K.A. MARG									
(iv) BHAI VEER SINGH MARG									
(v) S.B.S. MARG									
(vi) UDYAN MARG									
(vii) G-POINT									
(viii) DIZ AREA									
d) SURVEY OF SWD SYSTEM IN NDMC AREA FOR GIS MAPPING					0	1000	0	0	
SUB-TOTAL: ANTI FLOOD WORKS	0	122	0	12500	0	12500	0	0	
D.2.17.11.(B) SEWERAGE SCHEMES:-									
I DESILTING OF SEWERAGE SYSTEM IN NDMC AREA	0	0	0	0	0	0	0	0	
II AUG.OF SEWERS IN VARIOUS NDMC AREA	0	0	0	0	0	0	0	0	
SUB-TOTAL: SEWERAGE SCHEMES	0	0	0	0	0	0	0	0	
F.11. WATER SUPPLY:-	0	0							
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	122	0	12500	0	12500	0	0	
URBAN DEVELOPMENT:									
H.1.8.A. ENVIRONMENTAL IMPROVEMENT ALONG ROADS & NALLAHS	0	0	0	0	0	0	0	0	
D.4.2.4. CONSTR.OF BARAT GHAR/COMMUNITY CENTERS	0	1500	0	1500					
a) IMPROVEMENT/UPGRADATION / REFURNISHMENT TO BARAT GHAR AT MOTI BAGH.					0	0	0	0	
b) IMP. TO BARAT GHAR, KAKA NAGAR					0	0	0	0	
D.2.16.12. MECHNISATION OF SANITATION AND GARBAGE REMOVAL SCHEMES	6409	339	4000	1000	0	7500	0	0	
PROVIDING AND FIXING OF LITTER BINS IN NDMC AREA									
D.4.11.2. IMP.TO JJ CLUSTERS IN NDMC AREA	0	6	0	1000	0	2500	0	0	
a) IMPROVEMENT OF LIGHTING IN J.J. CLUSTERS									
b) PROVIDING TEMPORARY ELECTRIC CONNECTION IN JJ CLUSTERS									

(RUPEES IN THOUSANDS)									
SECTION / HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.4.9.1.	C/O MODERN TOILET FOR LADIES AT MARKET PLACES & NEAR BUS STOPS	0	0	0	0	0	0	0	0
TOTAL:	URBAN DEVELOPMENT	6409	1845	4000	3500	0	10000	0	0
EDUCATION									
D.1.24.	EXP.OF ELE.EDUCATION(6-11) YRS	0	0	0	0	0	0	0	0
	EXP.OF ELEMENTARY EDUCATION (11-14)YRS	0	0	0	0	0	0	0	0
WELFARE SCHEMES:									
D.1.4.5.(II).	FREE TEXT BOOKS	1550	0	1600	0	0	0	2000	0
D.1.4.5.(III).	FREE UNIFORM	387	0	2500	0	2500	0	5000	0
D.1.4.5.(IV).	FREE STATIONERY	0	0	200	0	0	0	200	0
D.1.4.5.(IX).	FREE WOOL/WOLEN SWEATER	258	0	800	0	900	0	1000	0
D.1.22.	FREE SHOES & SOCKS	0	0	500	0	0	0	200	0
D.1.19.4	SCHOLORSHIP & OTHER INCENTIVES	242	0	400	0	300	0	200	0
D.1.1.9.	ADMN.SUPERVISION, PLANNING AND STATISTICAL CELL	0	0	0	0	0	0	0	0
D.1.5.11.	EXPANSIONOF NURSERY EDUCATION	0	0	0	0	0	0	0	0
D.1.3.8.	QUALITATIVE IMPROVEMENT IN ELEMENTARY EDUCATION	0	0	200	0	0	0	1000	0
D.1.7.7.A.	WORK EXPERIENCE PROGRAMME AND HOBBY CENTER	20	0	100	0	50	0	100	0
D.1.7.6.(III).	IMP. OF SCIENCE AND INSERVICE PROGRAMME	399	0	200	0	0	0	0	0
D.1.6.6.	EXP. OF SOCIAL EDUCATION SCHEMES	0	0	0	0	0	0	0	0
D.1.2.10.		0	43	0	0	0	0	0	0
D.1.4.7.	CAPITAL WORKS	0	10300	0	13300	0	16000	0	10000
	CONSTRUCTION OF NAVYUG SCHOOL IN DIZ AREA, GOLE MARKET								
	SUB-TOTAL: MNP	2856	10343	6500	13300	3750	16000	9700	10000
OTHER THAN MNP									
D.1.25.	10+2 PATTERN OF EDUCATION	0	0	0	0	0	0	0	0
D.1.26.	EDUCATIONAL VOCATIONAL GUIDANCE	480	0	200	0	250	0	300	0
	SUB-TOTAL: OTHER THAN MNP	480	0	200	0	250	0	300	0
TOTAL:	GENERAL EDUCATION	3336	10343	6700	13300	4000	16000	10000	10000
WELFARE OF SC/ST/OBC:									
D.4.10.1.	IMPROVEMENT OF DHOBI GHATS	0	0	0	1000				
	IMP. TO DHOBI GHAT AT MAHADEV ROAD, RAKABGANJ AND PT. PANT MARG, RAJA BAZAR					0	1000	0	1000

		(RUPEES IN THOUSANDS)							
SECTION / HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
H.1.8.C.	CONST.OF KIOSKS/SMALL SHOPS/THARAS ETC.	0	0	0	0	0	0	0	0
H.1.8.B.	CONST.OF PRESS PLATFORM FOR PRESSMEN(DHOBIES)	0	0	0	0	0	0	0	0
TOTAL:	WELFARE OF SC/ST/OBC	0	0	0	1000	0	1000	0	1000
MEDICAL:									
D.2.2.7.	STG.OF SERVICES IN NDMC HOSP.MOTI BAGH	1782	0	0	2000	0	2000	0	10000
	STRENGTHENING OF SERVICES IN CHARAK PALIKA HOSPITAL, MOTI BAGH								
	STG.OF MCW HOSP.LODI COLONY AND OTHER MCW CENTERS	0	0	0	0				
		0	8000	0	8000				
D.2.2.11	IMPROVEMENT TO CHARAK PALIKA HOSPITAL, MOTI BAGH (CIVIL WORK)	0	2000			0	0	0	1000
D.2.2.A.4	A) C/O 50 BEDDED MATERNITY CENTRE AT KITCHNER ROAD (DIAGNOSTIC CENTRE)					0	8000	0	2300
	B) C/O CHILD WELFARE CENTRE IN DIZ AREA	0	0	0	0	0	0	0	1700
D.2.8.7.	STG.OF SCHOOL HEALTH SERVICES	0	0	0	0	0	0	0	0
D.2.4.11.	STG.OF INDIGENOUS SYSTEM OF MEDICINES	0	0	0	0	0	0	0	0
D.2.6.12.	STG.OF NDMC POLY CLINIC & CHEST CLINIC	0	0	0	0	0	0	0	0
D.2.15.8.		0	0	0	0	0	0	0	0
D.2.1.7.B	STG.OF DISPENSARIES/HEAD QRS.	0	0	0	0	0	0	0	0
TOTAL:	MEDICAL	1782	10000	0	10000	0	10000	0	15000
PUBLIC HEALTH:									
D.2.19.9.	STG.OF ANTI MALARIA OPERATION	1936	0	3000	0	3000	0	5000	0
D.2.11.5.	STG.OF VITAL STATISTICS UNITS	0	0	0	0	0	0	500	0
D.2.21.7.	STG.OF HEALTH EDUCATION UNIT	468	0	1000	0	1000	0	1000	0
D.2.15.13.(IV)	SETTING UP OF EPIDEMIOLOGY UNIT	541	0	1000	0	1000	0	1000	0
TOTAL:	PUBLIC HEALTH	2945	0	5000	0	5000	0	7500	0
AGRICULTURE & ALLIED SERVICES:									
D.4.4.13.	STG. OF EXISTING COMPOST PLANT AT OKHLA	0	0	0	0	0	0	0	0
D.4.4.10.	HORTICULTURE SCHEMES	0	0						
	a) IMP.IN MECH.SYSTEM IN HORT.DEPTT.			0	0	0	0	0	0
	b) PLANTATION OF TREES AND DEV.OF OPEN SPACE BY NDMC			0	0	0	0	0	0
	c) DEV.OF LAND RE-CLAIMED BY REMOVAL OF JHUGGI/ JHOMPRI			0	0	0	0	0	0

		(RUPEES IN THOUSANDS)							
SECTION / HEAD	SUB-TOTAL:	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
	HORTICULTURE SCHEMES	0	0	0	0	0	0	0	0
TOTAL:	AGRICULTURE & ALLIED SERVICES	0	0	0	0	0	0	0	0
E.4.1.	POWER:	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
	SECT. ECONOMIC SERVICES:								
C.2.7.	STG.OF PLAN MONITORING CELL	0	0	0	0	0	0	0	0
TOTAL:	SECT. ECONOMIC SERVICES	0	0	0	0	0	0	0	0
	NUTRITION:								
D.1.10.9.(I)	MID DAY MEALS	4923	0	10000	0	10000	0	10000	0
TOTAL:	NUTRITION	4923	0	10000	0	10000	0	10000	0
	LABOUR & LABOUR WELFARE:								
D.4.6.7.4.	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
	SOCIAL WELFARE:								
H.1.8.D.	CONST. OF WORKING GIRLS HOSTEL AT BRIG. HOSHIAR SINGH ROAD	0	0	0	0	0	0	0	0
TOTAL:	SOCIAL WELFARE	0	0	0	0	0	0	0	0
	SPORTS & YOUTH SERVICES								
C.7.5.(II)	COMMON WEALTH GAMES								
	IMPROVMENT TO STADIA	0	0	0	20000	0	20000	0	72000
a)	IMPROVEMENT TO SHIVAJI STADIUM								
b)	IMPROVEMENT TO TALKATORA STADIUM								
c)	IMPROVEMENT TO MINI STADIUM								
TOTAL:	SPORTS & YOUTH SERVICES	0	0	0	20000	0	20000	0	72000
H.4.	M.L.A. CONSTITUENCY FUND								
H.4.A.	GOLE MARKET CONSTITUENCY		9467	0	47000	0	20000	0	40000
H.4.B.	SAROJINI NAGAR CONSTITUENCY		11456	0	35000	0	20000	0	20000
H.4.C	MINTO ROAD CONSTITUENCY		1041	0	14000	0	5000	0	7500
TOTAL:	M.L.A. CONSTITUENCY FUND	0	21964	0	96000	0	45000	0	67500
TOTAL:		19395	84274	25700	196300	19000	154500	27500	275500
	TOTAL: PLAN- EXPENDITURE	103669		222000		173500		303000	