

STATEMENT-VI-1-DETAILED STATEMENT OF PLAN RECEIPTS

BUDGET 2008-09

		(RUPEES IN THOUSANDS)							
SECTION /HEAD		2006-07		2007-08		2007-08		2008-09	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
	TRANSPORT	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
J.2.(I).(i).	ROADS & BRIDGES:	0	40000						
I	PROCUREMENT OF SPL.T&P FOR CONTINUING AND NEW SCHEMES			0	0	0	0	0	0
II	STRENGTHENING & RESURFACING OF ROADS IN NDMC INCLUDING STREET LIGHTING			0	40000	0	40000	0	40000
III	C/O PARKING LOTS IN METROPOLITAN CITY IN NDMC AREA			0	0	0	0	0	0
IV	IMP.TO ROADS INCLUDING WALKWAYS/STG. OF FOOTPATHS (PAVEMENT IMPROVEMENT PROGRAMME)			0	0	0	0	0	0
V	C/O SUB-WAYS AT VARIOUS PLACES IN NDMC AREA			0	0	0	0	0	0
VI	C/O FLYOVER/GRADE SEPARATORS/UNDER PASSES IN NDMC AREA			0	0	0	0	0	0
VII	WIDENING OF MINTO BRIDGE			0	0	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	10000	0	43500	0	30000
VIII	STREET SCAPING AND BEAUTIFICATION OF ROADS IN NDMC AREA.	0	0	0	50000	0	5000	0	35000
IX	INSTALLATION OF ROADS SIGNAGES	0	0	0	5000	0	5000	0	5000
X	CONSTRUCTION OF FOOT OVER BRIDGE/ UNDERPASSES WITH LIFTS/ ESCALATORS	0	0	0	5000	0	4000	0	0
XI	JANPATH REDEVELOPMENT PLAN	0	0	0	0	0	12500	0	0
TOTAL:	COMMONWEALTH GAMES (2010) PROJECTS	0	0	0	70000	0	70000	0	70000
TOTAL:	TRANSPORT	0	40000	0	110000	0	110000	0	110000

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		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
	WATER SUPPLY & SANITATION								
J.2.(I).(f).	ANTI FLOOD WORKS:	0	12500						
	I AUG.THE CAP.OF THE SWD SYSTEM NO.1 & 6 TO 11			0	0	0	18000	0	0
	II AUG.THE CAP & IMP.TO ROAD SIDE DRAINS IN NDMC AREA			0	0	0	7200	0	0
	III IMP.TO DRAINAGE SYSTEM IN VARIOUS COLONIES IN NDMC AREA			0	0	0	5000	0	0
	IV TECHNICAL REPAIRS AND DESILTING OF SWD SYSTEM IN NDMC AREA			0	0	0	5400	0	0
	SUB-TOTAL: ANTI FLOOD WORKS	0	12500	0	0	0	35600	0	0
J.2.(II).(c).	SEWERAGE SCHEMES:-	0	0						
	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	30000
	SUB-TOTAL: SEWERAGE SCHEMES	0	0	0	0	0	0	0	30000
J.2.(II).(c).	WATER SUPPLY:								
	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	0	0	35600	0	30000
J.2.(I).(g).	URBAN DEVELOPMENT:	0	6500						
	ENVIRONMENTAL IMPROVEMENT ALONG ROADS & NALLAHS			0	0	0	0	0	0
	CONSTR.OF BARAT GHAR/COMMUNITY CENTERS			0	0	0	25000	0	17500
	MECHNISATION OF SANITATION AND GARBAGE REMOVAL SCHEMES			0	0	99000	8400	60000	2500
	IMP.TO JJ CLUSTERS IN NDMC AREA			0	0	0	0	0	0

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	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
	IMP. OF DHOBI GHATS			0	0	0	1000	0	1000
	REDEVELOPMENT OF YASHWANT PLACE CINEMA COMPLEX (CHANAKYA COMPLEX)			0	0	0	1000	0	0
	RESTORATION OF HERITAGE BUILDINGS			0	0	0	3000	0	20000
TOTAL:	URBAN DEVELOPMENT	0	6500	0	0	99000	38400	60000	41000
J.2.(l).(a).	EDUCATION	20000	0						
	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
	WELFARE SCHEMES:								
	FREE TEXT BOOKS			2000	0	1700	0	3500	0
	FREE UNIFORM			5000	0	4900	0	11000	0
	FREE STATIONERY			200	0	0	0	200	0
	FREE WOOL/WOLEN SWEATER			1000	0	500	0	1500	0
	FREE SHOES & SOCKS			200	0	0	0	100	0
	SCHOLORSHIP & OTHER INCENTIVES			200	0	600	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			1000	0	0	0	1200	0
	WORK EXPERIENCE PROGRAMME AND HOBBY CENTER			100	0	0	0	0	0
	IMP. OF SCIENCE AND INSERVICE PROGRAMME			0	0	0	0	0	0
	EXP. OF SOCIAL EDUCATION SCHEMES			0	0	0	0	0	0
	CAPITAL WORKS			0	10000	0	12000	0	2000
	SUB-TOTAL: MNP	0	0	9700	10000	7700	12000	17700	2000
	OTHER THAN MNP								
	10+2 PATTERN OF EDUCATION			0	0	0	0	0	0
	EDUCATIONAL VOCATIONAL GUIDANCE			300	0	300	0	300	0
	SUB-TOTAL: OTHER THAN MNP	0	0	300	0	300	0	300	0
TOTAL:	GENERAL EDUCATION	20000	0	10000	10000	8000	12000	18000	2000

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		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
J.2.(I).(n).	WELFARE OF SC/ST/OBC:								
	IMPROVEMENT OF DHOBI GHATS #	0	750	0	1000	0	0	0	0
	CONST.OF KIOSKS/SMALL SHOPS/THARAS ETC.	0	0	0	0	0	0	0	0
	CONST.OF PRESS PLATFORM FOR PRESSMEN(DHOBIES)	0	0	0	0	0	0	0	0
TOTAL:	WELFARE OF SC/ST/OBC	0	750	0	1000	0	0	0	0
J.2.(I).(e).(i).	MEDICAL:	0	10000						
	STG.OF SERVICES IN NDMC HOSP.MOTI BAGH			0	10000	0	10000	0	15000
	STG.OF MCW HOSP.LODI COLONY AND OTHER MCW CENTERS			0	5000	0	5000	0	0
	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	15000	0	15000	0	15000
J.2.(I).(e).(ii).	PUBLIC HEALTH:	5000	0						
	STG.OF ANTI MALARIA OPERATION			5000	0	5000	0	6000	0
	STG.OF VITAL STATISTICS UNITS			500	0	500	0	0	0
	STG.OF HEALTH EDUCATION UNIT			1000	0	1000	0	1000	0
	SETTING UP OF EPIDEMIOLOGY UNIT			1000	0	1000	0	500	0
TOTAL:	PUBLIC HEALTH	5000	0	7500	0	7500	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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	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
J.2.(I).(I).	HORTICULTURE SCHEMES								
I)	IMP.IN MECH.SYSTEM IN HORT.DEPTT.								
II)	PLANTATION OF TREES AND DEV.OF OPEN SPACES BY NDMC								
III)	DEV.OF LAND RE-CLAIMED BY REMOVAL OF JHUGGI/ JHOMPRIES								
TOTAL:	AGRICULTURE & ALLIED SERVICES								
	0	0	0	0	0	0	0	0	0
J.2.(II).(a).	POWER:								
	0	0							
	AUG.OF ELECTRICITY DISTRIBUTION SYSTEM IN NDMC AREA								
A.	66 KV WORKS								
B.	33 KV WORKS								
C.	11 KV WORKS								
TOTAL:	POWER								
	0	0	0	0	0	0	0	0	0
J.2.(I).(o).	SECTT. ECONOMIC SERVICES:								
	STG.OF PLAN MONITORING CELL								
TOTAL:	SECTT. ECONOMIC SERVICES								
	0	0	0	0	0	0	0	0	0
J.2.(I).(d).	NUTRITION:								
	MID DAY MEALS								
	10000	0	10000	0	7000	0	7000	0	0
TOTAL:	NUTRITION								
	10000	0	10000	0	7000	0	7000	0	0
J.2.(I).(k).	LABOUR & LABOUR WELFARE:								
	STG.OF TECHNICAL TRAINING INSTITUTE FOR WOMEN AT NETAJI NAGAR								
TOTAL:	LABOUR & LABOUR WELFARE								
	0	0	0	0	0	0	0	0	0
J.2.(I).(j).	SOCIAL WELFARE:								
	CONST. OF WORKING GIRLS HOSTEL AT BHAGWAN DASS LANE								
TOTAL:	SOCIAL WELFARE								
	0	0	0	0	0	0	0	0	0
J.2.(I).(c).	SPORTS & YOUTH SERVICES								
	COMMON WEALTH GAMES								
		20000		72000		72000		0	80000
TOTAL:	SPORTS & YOUTH SERVICES								
	0	20000	0	72000	0	72000	0	0	80000
J.3.	M.L.A. CONSTITUENCY FUND								
		31068		39500		49979		0	40500
TOTAL:									
	35000	120818	27500	247500	121500	332979	92500	318500	
	TOTAL: PLAN- RECEIPTS								
	155818		275000		454479		411000		
# Scheme Transferred Urban Development Sector									