

Centrally Sponsored Schemes for Annual Plan 2002-03

(Rs. in Lacs)

DEMD NO	SN	NAME OF CENTRALLY SPONSORED SCHEME	EXPR. 1997-98	EXPR. 1998-99	EXPR. 99-2000	EXPR. 2000-01	A. P. 2001-02		B.E. 2002-03
							B.E.	R.E.	
1	2	3	4	5	6	7	8	9	10

[A] **GAD**

2	1	Workshop-cum-Seminar on Transparent & Accountable Administration				0.37	0.50		
	2	Other Admn. Expenses						1.10	1.00
		Total GAD				0.37	0.50	1.10	1.00

[B] **LAW & JUDICIAL**

3	1	Grant for infrastructural facilities for Judiciary				27.87	10.00	50.00	50.00
	2	Funding of Speical Court Setup in Delhi to try exclusively the case of foreigners						5.00	2.45
		Total Law & Judicial				27.87	10.00	55.00	52.45

[C] **DTE. OF ECO. & STATISTICS**

4	1	Conduct of Fourth Economic Census		48.92	2.98	0.41	5.00	24.00	20.00
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[D] **GENERAL EDUCATION**

6	1	Grant -in aid to SCERT	246.15	410.81	222.25	437.43	500.00	450.00	487.00
	2	Grant -in aid to Delhi University.	31.28	38.60	56.49	104.05	100.00	100.00	75.00
	3	Grant in aid to Jamia Millia Islamia University.	20.57	20.00	37.61	11.01	10.00	10.00	10.00
	4	Scheme to be implemented by the Dte.		5.61			1.00	3.30	2.00
	5	Scheme to be implemented by the Dte. through the National Association for the Blind	6.09	7.67	5.42				
	6	Environmental Orientation to school Education.				4.11			

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							B.E.	R.E.		
1	2	3	4	5	6	7	8	9	10	
	7	INSAT Cell and Assistance for Specialised institutions Programme	97.47					0.03	0.03	
	8	Operation Black Board		128.17		2.50		80.00	139.98	200.00
	9	Financial Assistance for Modernisation of Madarasas						1.50	2.00	1.00
	10	Indira Mahila Yojna.						10.00		
	11	Vocational Education at lower Level						5.00	6.00	5.00
	12	Vocationalisation of Education	60.26	11.54						
	13	Promotion of Science Laboratories		0.30				25.00	60.00	40.00
	14	Computer Education in Schools.		59.50		5.82		50.00	82.00	60.00
	15	Strengthening of Administrative structure (Adult Education)	6.82	5.00						
	16	Rural Functional Literacy Project in Delhi						5.00	5.00	3.00
	17	Sadbhavana Race.						0.30	1.00	1.00
	18	Grant-in aid to voluntary organisation - General Areas						20.00	140.00	50.00
	19	Special Component Plan						10.00	16.00	15.00
	20	Financial Assistance to Eminent Sanskrit Pandits in indigent circumstances.	0.01	0.38	0.78			0.01	0.82	1.00
	21	Dev. of Sanskrit Education Grant-in aid to Institute of Astrology.				3.90				
	22	Grant in aid to Sanskrit Academy for All India Sanskrit Conference.				6.00				
	23	Providing facilities for teaching of Sanskrit in Senior Secondary Schools.						50.00	91.00	50.00
	24	NSS - Implementation of Regular	38.00					4.00	5.00	5.00

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							B.E.	R.E.	
1	2	3	4	5	6	7	8	9	10
		Activities							
	25	NSS - Special Campaign Programme					15.00	18.00	10.00
	26	Grant in -Aid to Ramjas Foundation for construction of out-door stadium at Ramjas Sports & Mountaineering institue, New Delhi.			2.50			3.00	2.00
		<u>TOTAL (GENERAL EDUCATION)</u>	<u>506.65</u>	<u>687.58</u>	<u>339.06</u>	<u>560.81</u>	<u>886.84</u>	<u>1133.13</u>	<u>1017.00</u>
	[E]	<u>TRG. & TECH. EDUCATION</u>							
	1	New Trades in ITI's - Salaries	0.27				10.00	20.00	10.00
	2	New Trades in Women ITI's/wings Salaries					5.00	8.00	5.00
	3	State Project Implementation Unit Salaries					5.00	7.00	5.00
	4	Equipment Modernisation Scheme Machinery & Equipment.	58.08	7.84			20.00	27.00	15.00
	5	Audio Visual Aids- Machinery & Equipments					2.00	3.00	1.00
	6	A.V.T.S.Expansion- Machinery & Equipments					1.00	2.00	1.00
	7	Equipment Maintenance System	13.98	3.89					
	8	Basic Training Centre					5.00	6.06	5.00
		<u>TOTAL (TRG. & TECH. EDU.)</u>	<u>72.33</u>	<u>11.73</u>			<u>48.00</u>	<u>73.06</u>	<u>42.00</u>
	[F]	<u>DTE. OF HEALTH SERVICES</u>							
	7	National Trachoma & Blindness Control Programme-							
	1	General Areas	0.04	4.17	8.92	6.84	15.00	30.87	20.00
	2	Spl. Component Plan for SCs		1.91	2.58	1.50	7.00	13.25	10.00
	3	National Aids Control Programme	136.02	69.99	42.79		200.00		
	4	National Leprosy Control Programme	0.11	0.18	0.98	0.63	3.00	5.50	1.00

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							B.E.	R.E.		
1	2	3	4	5	6	7	8	9	10	
	5	National Tuberculosis Control Programme	56.69					2.00	2.77	2.00
	6	National Iodine Deficiency Disorder Control Programme				0.69		1.00	3.00	2.00
	7	General Areas						1.00	11.28	5.00
	8	SCP for SCs						1.00	3.00	2.00
	9	Contribution of Central Govt. towards State Illness Assistance Fund.		25.00	50.00				75.00	100.00
	10	Capacity Building for Hospital Waste Management (Lok Nayak Hospital)					3.50	5.00		
	11	Capacity Building for Hospital Waste Management (G.B.Pant Hospital)					3.70	20.00	38.80	20.00
	12	Post Partum at Distt. Hospital						5.00		
		<u>TOTAL (DHS)</u>	<u>192.86</u>	<u>101.25</u>	<u>105.27</u>	<u>16.86</u>	<u>260.00</u>	<u>183.47</u>	<u>162.00</u>	
		[G] <u>PFA</u>								
	1	Strengthening of Food Testing Laboratory	<u>15.00</u>	<u>1.51</u>	<u>7.45</u>			<u>10.00</u>	<u>16.54</u>	<u>10.00</u>
		[H] <u>DTE. OF FAMILY WELFARE</u>								
	1	Strengthening of Dte. of Family Welfare.	73.02		108.29	115.04		201.14	129.65	178.46
	2	Health & Family Welfare Training Centre	19.40	20.74	26.57	24.85		37.93	29.89	37.25
	3	Urban Family Welfare Centre	171.88	257.99	158.87	119.18		946.73	1175.00	509.66
	4	Expenditure on Post Partum at Distt. Hospitals.	27.26	42.66	42.85	48.15		93.45	160.34	175.86
	5	Revamping of Urban Family Welfare Centres.	46.88	4.87		38.06		146.00	153.27	164.78
	6	Child Survival and Safe motherhood Project.	19.65	6.75						

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							B.E.	R.E.	
1	2	3	4	5	6	7	8	9	10
	7	M.T.P. Programme.							
	8	Expenditure on POL	4.51	5.03	3.61	6.98	7.00	18.80	12.00
	9	Compensation.	44.04	43.80	34.02	74.85	90.00	125.00	200.00
	10	Mass Education-Media activities in UT.	27.10	23.39	32.41	23.42	154.55	47.90	155.00
	11	Grant -in aid Pulse Polio Immunisation.	38.65	8.35					
	12	Sterlization Beds Scheme	3.62	3.30	2.08	0.81	4.86	32.76	8.88
	13	Rural Family Welfare Centre					70.00	60.17	60.72
	14	Post -partum in Sub-Div. Hospitals					100.00	136.05	142.19
	15	Selected Area Project India Population Project- Externally Aided Project.	600.00		650.00	1000.00	1000.00		
	16	Post Graduate Medical Education in Indian System of Medicines	11.90						
	17	Recanalisation (Centre of Excellence) Sub Centre						51.00	30.00
	18	GIA to A&U Tibbia College						10.00	10.00
		<u>TOTAL (DTE. OF FAMILY WELFARE)</u>	<u>1087.91</u>	<u>416.88</u>	<u>1058.70</u>	<u>1451.34</u>	<u>2851.66</u>	<u>2129.83</u>	<u>1684.80</u>
		[I] <u>DTE. OF SOCIAL WELFARE</u>							
8	1	Integrated Child Development Services.	622.96	1049.47	768.50	786.59	1000.00	1042.98	1474.36
	2	Prevention & Control of Juvenile Social Mal-adjustment Programme.					20.00		
	3	I.C.D.S.III Programme Project UDISHA				37.50	10.00	67.50	20.00
	4	Balika Samridhi Yojna	0.06	5.87	10.82	2.67	30.00	31.00	10.00
	5	Scheme for Beggary Prevention.	1.39	0.03			1.00	4.00	2.00

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							B.E.	R.E.	
1	2	3	4	5	6	7	8	9	10
	6	National old Age Pension Scheme	167.68	2.77	108.73	0.02	200.00	85.50	100.00
	7	National Family Benefit Scheme.	53.10	15.15	14.98	0.02	5.00	2.00	1.00
	8	National Maternity Benefit Scheme.	9.27	0.56	0.46	0.04	5.00	22.00	10.00
	9	Indira Mahila Yojana						16.00	6.00
		<u>TOTAL (DTE. OF SOCIAL WELFARE)</u>	<u>854.46</u>	<u>1073.85</u>	<u>903.49</u>	<u>826.84</u>	<u>1271.00</u>	<u>1270.98</u>	<u>1623.36</u>
		<u>[J] WELFARE OF SC/ST/OBC</u>							
	1	Coaching & Allied Scheme (Pre-Exam. Training)	3.48	3.18	3.57	3.85	1.00	5.30	1.00
	2	Other Scheme-Book Bank	7.80		13.82		10.00	6.00	1.00
	3	Implementation of Civil Rights Act, 1955 and the SC\ST (Prevention of Atrocities) Act, 1989.					1.00	1.00	1.00
	4	Spl. Central Assistance for SC Component Plan	78.40	165.96	57.04	72.96	313.00	330.00	100.00
		<u>TOTAL (WELFARE OF SC/ST/OBC)</u>	<u>89.68</u>	<u>169.14</u>	<u>74.43</u>	<u>76.81</u>	<u>325.00</u>	<u>342.30</u>	<u>103.00</u>
		<u>[K] TRANSPORT DEPARTMENT</u>							
	1	Motor Vehicle		6.28	18.72				
	2	Grant-in-aid to DTTDC for construction of Netaji Subhash Chandra Bose Memorial Tourist complex, Tikri Kalan, New Delhi		20.00	8.00			8.00	5.00
	3	Professional Services						10.00	5.00
	4	Participation of NGOs in pollution campaign						7.11	5.00
		<u>TOTAL (TRANSPORT DEPARTMENT)</u>		<u>26.28</u>	<u>26.72</u>			<u>25.11</u>	<u>15.00</u>
		<u>[L] TOURISM DEPARTMENT</u>							
	1	Grant-in-aid to DTTDC for illumination		5.46				5.80	5.00

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							B.E.	R.E.	
1	2	3	4	5	6	7	8	9	10
		of Naini Lake, Model Town, Delhi.							
	2	Grant-in-aid to DTTDC for purchase of pedal boat and Shikara for Naini Lake, Delhi		5.72				4.50	2.00
	3	Grant-in-aid to DTTDC for face upliftment of existing boat house building and construction of a cafeteria at Naini Lake, Delhi		0.80				2.00	1.00
	4	Grant-in-aid to MCD for Development of Roshanara Bagh.		15.00					
	5	Grant-in-aid to DDA for Development of Tihar Lake, Hari Nagar, New Delhi		12.00				20.00	5.00
	6	Grant-in-aid to DDA for High Mast Lighting at Tihar Lake, New Delhi		5.00					
	7	Public Convenience at Qutab Minar			2.10			15.00	2.89
	8	Public Convenience at Tuglkabad			2.40				
	9	Public Convenience at Jantar Mantar			2.40				
	10	Grant-in-aid to DTTDC for celebration of Garden Festival.		3.49	2.50			5.00	1.00
	11	Grant-in-aid to DTTDC for Celebration of Qutab Festival .		2.00	4.50	0.07		5.00	1.00
	12	Grant-in-aid to DTTDC for Celebration of Roshanara Festival.		7.18	2.50				
	13	Grant-in-aid to DTTDC for Celebration of Shalimar Festival.		2.00	4.00				
	14	Celebration of Chodvinka Chand Festival			7.00			4.00	1.00
	15	Wayside Amenities (Capital Head)			1.50	14.00	1.00	7.57	1.00
	16	Procurement of Equipments for Hari Nagar Lake (Capital Head)				4.40	1.00	4.50	1.00

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							B.E.	R.E.	
1	2	3	4	5	6	7	8	9	10
	17	Installation of Signages at Mehrauli						10.00	3.00
	18	Installation of Signages at Monuments						13.00	5.00
	19	Tourist Complexes at Siad-ud Azaib						48.00	20.00
	20	Illumination of Raheem Khane-Khana						8.00	4.75
	21	Heritage Trail at Mehrauli						20.00	5.00
	22	Barrier Free Delhi Hatt						8.00	2.00
		<u>TOTAL (TOURISM DEPARTMENT)</u>		<u>58.65</u>	<u>28.90</u>	<u>18.47</u>	<u>2.00</u>	<u>180.37</u>	<u>60.64</u>
	[M]	<u>INDUSTRIES DEPARTMENT</u>							
9	1	Collection of Statistics of Small Scale Industries.	6.76	9.23	11.13	10.86	10.00	17.00	12.75
	2	Rebate on sale of Handloom Cloth.	26.65	146.20	26.16	161.01	175.00	4.15	4.00
	3	Joint Census of Handloom & Power loom	0.80		0.28				
		<u>TOTAL (INDUSTRIES DEPARTMENT)</u>	<u>34.21</u>	<u>155.43</u>	<u>37.57</u>	<u>171.87</u>	<u>185.00</u>	<u>21.15</u>	<u>16.75</u>
	[N]	<u>DTE. OF EMPLOYMENT</u>							
	1	Setting of Spl. Emp. Exch. for PH in Trans Yamuna Area.	4.97	7.63		2.07	1.00	4.00	1.00
	2	Setting of Spl. Emp. Exch. for PH in West Delhi at Inderpuri ,Naraina					1.00	1.60	1.00
	3	Prime Minister Rojgar Yojana						10.00	1.00
		<u>TOTAL (DTE. OF EMPLOYMENT)</u>	<u>4.97</u>	<u>7.63</u>		<u>2.07</u>	<u>2.00</u>	<u>15.60</u>	<u>3.00</u>
	[O]	<u>FOOD & CIVIL SUPPLIES</u>							

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1	2	3	4	5	6	7	8	9	10
	1	Strengthening of Consumers Disputes Redressal Commission.	11.21	23.12	4.64		1.00		
	2	Grant-in aid Co-op Marketing Fedration of India Ltd.			475.37				
	3	Annpurna						75.00	25.00
		<u>TOTAL (F&S)</u>	<u>11.21</u>	<u>23.12</u>	<u>480.01</u>		<u>1.00</u>	<u>75.00</u>	<u>25.00</u>

[P] DEVELOPMENT DEPARTMENT

10	1	Balanced and integrated use of Fertilizers					5.00	16.65	5.00
	2	National Project on Development of Fertilizers					1.00	7.00	2.00
	3	National Biodiversity strategy and action Plan for Delhi					1.00		
	4	Timely reporting of estimates of area & Production of Principal Crops					1.00	2.30	1.00
	5	Conduct of Livestock Census					1.00	3.13	1.00
	6	Promotion of Agriculture Machnisation among small farmers	1.80		3.30		1.00		1.00
	7	Prod. & Supply of Vegetable Seeds	2.96	4.50	9.30		1.00	0.53	1.00
	8	Integrated development of tropical arid zones & temperate fruits.		4.20			5.00	21.00	10.00
	9	Commercial Floriculture	11.56	50.73	22.06	5.22	10.00	12.50	10.00
	10	Promotion of use of plastic in horticulture	2.00						
	11	Grant-in aid to National Horticulture Research and Development Foundation, Delhi for setting			40.00				

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1	2	3	4	5	6	7	8	9	10
		up of Spawn Production & Pasteurised Compost Units.							
	12	Development of Mushrooms					10.00	8.50	7.00
	13	Development of Pulses -General Area			0.50	0.82	1.00	3.75	2.00
	14	Systematic Control of live stock diseases of national importance	15.66	12.05	0.76	0.86	1.00	6.50	1.00
	15	Foot & Mouth Disease Control Progr.			5.95	7.16	1.00	10.00	5.00
	16	Animal Disease Surveillance Cell				2.96	5.00	6.00	5.00
	17	National Project on Rinderpest Eradication - General Component.	12.50	12.05	1.55	3.65	1.00	4.00	4.00
	18	Setting up of Veterinary Council	15.45	8.00	3.70	5.00	5.00	12.00	10.00
	19	Integrated Sample Survey for estimation of major live stock products.	4.49	6.01	4.96	7.52	5.00	8.00	5.00
	20	Monitoring -Grant-in-aid to DEDA	12.00	7.21	3.60		12.00	12.50	8.00
	21	Rationalisation minor irrigation schemes			0.43		1.00	3.00	3.00
	22	Assistance for abatement of Pollution	6.87	8.10	12.02	16.95	10.00	22.00	10.00
	23	GIA to MCD for Setting up of Compost Plant at SLF Bhalaswa, Delhi of 500 TPD Capacity Municipal Solid waste with M/S Exel Inds. Pvt. Ltd.				50.00	5.00		
	24	National Biodiversity Stretogy and action plan for Delhi.						1.50	1.00
		TOTAL (DEVELOPMENT DEPARTMENT)	85.29	112.85	108.13	100.14	83.00	160.86	92.00

[Q] COOPERATIVE

1	Assistance to weaker section of Co-operatives.				1.00				
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1	2	3	4	5	6	7	8	9	10
	2	Special Rebate/Market Development Assistance on Sale of Handloom Cloths	46.33			119.91	90.00	90.00	10.00
		<u>TOTAL (COOPERATIVE)</u>	<u>46.33</u>		<u>1.00</u>	<u>119.91</u>	<u>90.00</u>	<u>90.00</u>	<u>10.00</u>
		[R] <u>REVENUE DEPARTMENT</u>							
	1	Agriculture Census	5.48	4.87	8.00	6.21	8.00	8.00	8.00
	2	Strengthening of Revenue Machinery & upgrading of Land Records					1.00	8.00	5.00
		<u>TOTAL (REVENUE DEPARTMENT)</u>	<u>5.48</u>	<u>4.87</u>	<u>8.00</u>	<u>6.21</u>	<u>9.00</u>	<u>16.00</u>	<u>13.00</u>
		[S] <u>URBAN DEVELOPMENT DEPARTMENT</u>							
11	1	National Malaria Eradication Programme-General Areas.	2.80	2.90	3.65				
	2	Special Component Plan	0.52	0.52	0.62			2.00	2.00
	3	Ganga Action Plan (GAP Phase-II)	82.59	201.97	125.00				
	4	Externally Aided Scheme Grant in aid					1.00		
	5	Grant -in aid to Asian Centre for Organisation Research and Development (ACORD)			50.00	20.00	20.00	42.50	42.00
	6	Rajeev Gandhi National Drinking Water Mission		0.50					
	7	Swarn Jayanti Shahari Rojgar Yojna			21.75	22.96	200.00	200.00	167.00
	8	Infrastructural facilities for judiciary	299.81	420.99	116.62	78.90	400.00	425.00	275.00
	9	A.R. Deptt. (Other Admn. Services)							
		<u>TOTAL (UD DEPARTMENT)</u>	<u>385.72</u>	<u>626.88</u>	<u>317.64</u>	<u>121.86</u>	<u>621.00</u>	<u>669.50</u>	<u>486.00</u>
		<u>GRAND TOTAL [A TO S]</u>	<u>3392.10</u>	<u>3526.57</u>	<u>3499.35</u>	<u>3501.84</u>	<u>6661.00</u>	<u>6483.00</u>	<u>5437.00</u>