

Performance in implementation of CS Schemes – Financial

(Rs. in Lacs)

DEMD NO	SN	Name of Department/Scheme	EXPR. 1997-98	EXPR. 1998-99	EXPR. 99-2000	EXPR. 2000-01	EXPR. 2001-02	A. P. 2002-03		B.E. 2003-04
								B.E.	R.E	
1	2	3	4	5	6	7	8	9	10	11
	[A]	<u>GAD</u>								
2	1	Workshop-cum-Seminar on Transparent & Accountable Administration				0.37				
	2	Other Admn. Expenses					1.10	1.00	1.00	1.00
		<u>Total GAD</u>				<u>0.37</u>	<u>1.10</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	[B]	<u>LAW & JUDICIAL</u>								
3	1	Grant for infrastructural facilities for Judiciary				27.87	50.00	50.00	52.00	60.00
	2	Funding of Speical Court Setup in Delhi to try exclusively the case of foreigners						2.45	5.00	5.00
		<u>Total Law & Judicial</u>				<u>27.87</u>	<u>50.00</u>	<u>52.45</u>	<u>57.00</u>	<u>65.00</u>
	[C]	<u>DTE. OF ECO. & STATISTICS</u>								
4	1	Conduct of Fourth Economic Census		<u>48.92</u>	<u>2.98</u>	<u>0.41</u>		<u>20.00</u>	<u>23.00</u>	<u>23.00</u>
	[D]	<u>GENERAL EDUCATION</u>								
6	1	Grant -in aid to SCERT	246.15	410.81	222.25	437.43	435.99	487.00	487.00	600.00
	2	Grant -in aid to Delhi University.	31.28	38.60	56.49	104.05	33.66	75.00	75.00	75.00
	3	Grant in aid to Jamia Millia Islamia University.	20.57	20.00	37.61	11.01	2.00	10.00	12.00	10.00
	4	Scheme to be implemented by the Dte.		5.61				2.00	4.00	3.00
	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			4.11					
	7	INSAT Cell and Assistance for Specialised institutions Programme	97.47							
	8	Operation Black Board		128.17		2.50	0.05	200.00	10.00	178.00
	9	Financial Asstt. for Modernisation of Madarsas						1.00	2.00	1.00
	10	Indira Mahila Yojna.								
	11	Vocational Education at lower Level						5.00	6.00	5.00

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								B.E.	R.E	
1	2	3	4	5	6	7	8	9	10	11
	12	Vocationalisation of Education	60.26	11.54						
	13	Promotion of Science Laboratories		0.30				40.00	60.00	50.00
	14	Computer Education in Schools.		59.50		5.82		60.00	80.00	80.00
	15	Stgof Administrative structure (Adult	6.82	5.00						
	16	Rural Functional Literacy Project in Delhi						3.00	6.00	6.00
	17	Sadbhavana Race.						1.00	1.00	1.00
	18	GIA to voluntary organisation - General Areas						50.00	100.00	136.00
	19	Special Component Plan						15.00	15.00	15.00
	20	Financial Assistance to Eminent Sanskrit Pandits in indigent circumstances.	0.01	0.38	0.78			1.00	2.00	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	90.00	50.00
	24	NSS - Implementation of Regular Activities	38.00				0.01	5.00	5.00	5.00
	25	NSS - Special Campaign Programme						10.00	18.00	18.00
	26	Grant in -Aid to Ramjas Foundation for construction of out-door stadium at Ramjas Sports & Mountaineering institue, New Delhi.			2.50		2.52	2.00	3.00	2.00
	27	Scholarship at secondary stage to talented students of rural area							1.00	1.00
	28	Pre Matric Scholarship								
	29	Sarva Shiksha Abhiyan							55.00	50.00
		TOTAL (GENERAL EDUCATION)	506.65	687.58	339.06	560.81	474.23	1017.00	1032.00	1287.00

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								B.E.	R.E	
1	2	3	4	5	6	7	8	9	10	11
	[E]	TRG. & TECH. EDUCATION								
	1	New Trades in ITI's - Salaries	0.27					10.00		
	2	New Trades in Women ITI's/wings Salaries						5.00		
	3	State Project Implementation Unit Salaries						5.00		
	4	Equipment Modernisation Scheme Machinery & Equipment.	58.08	7.84				15.00		
	5	Audio Visual Aids- Machinery & Equipments						1.00		
	6	A.V.T.S.Expansion- Machinery & Equipments						1.00		
	7	Equipment Maintenance System	13.98	3.89						
	8	Basic Training Centre						5.00		
		TOTAL (TRG. & TECH. EDU.)	72.33	11.73				42.00		
7	[F]	DTE. OF HEALTH SERVICES								
		<u>National Trachoma & Blindness Control</u>								
	1	General Areas	0.04	4.17	8.92	6.84	14.77	20.00	20.00	20.00
	2	Spl. Component Plan for SCs		1.91	2.58	1.50	6.35	10.00	10.00	10.00
	3	National Aids Control Programme	136.02	69.99	42.79					
	4	National Leprosy Control Programme	0.11	0.18	0.98	0.63	5.14	1.00	2.00	2.00
	5	National Tuberculosis Control Programme	56.69					2.00	3.00	3.00
	6	National Iodine Deficiency Disorder Control Programme				0.69	1.33	2.00	10.00	10.00
	7	General Areas						5.00	5.00	5.00
	8	SCP for SCs						2.00	14.00	14.00
	9	Contribution of Central Govt. towards State Illness Assistance Fund.		25.00	50.00		20.00	100.00	100.00	100.00
	10	Capacity Building for Hospital Waste Management (Lok Nayak Hospital)				3.50				
	11	Capacity Building for Hospital Waste Management (G.B.Pant Hospital)				3.70	2.84	20.00	20.00	10.00

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								B.E.	R.E	
1	2	3	4	5	6	7	8	9	10	11
	12	Post Partum at Distt. Hospital								
	13	Stg. of State Drug Testing Lab. and Pharmacies of ISM & Homeopathy								
	14	Bal Swasthya Mela							20.00	20.00
		TOTAL (DHS)	192.86	101.25	105.27	16.86	50.43	162.00	204.00	194.00
	[G]	PFA								
	1	Strengthening of Food Testing Laboratory	15.00	1.51	7.45		6.69	10.00	10.00	10.00
	[H]	DTE. OF FAMILY WELFARE								
	1	Strengthening of Dte. of Family Welfare.	73.02		108.29	115.04	129.51	178.46	152.00	168.00
	2	Health & Family Welfare Training Centre	19.40	20.74	26.57	24.85	27.74	37.25	24.00	24.00
	3	Urban Family Welfare Centre	171.88	257.99	158.87	119.18	540.99	509.66	500.00	525.00
	4	Expenditure on Post Partum at Distt.	27.26	42.66	42.85	48.15	66.67	175.86	60.00	63.00
	5	Revamping of Urban Family Welfare Centres	46.88	4.87		38.06	35.53	164.78	200.00	200.00
	6	Child Survival and Safe motherhood Project	19.65	6.75						
	7	M.T.P. Programme.								
	8	Expenditure on POL	4.51	5.03	3.61	6.98	10.54	12.00	12.00	13.00
	9	Compensation.	44.04	43.80	34.02	74.85	120.67	200.00	41.00	70.00
	10	Mass Education-Media activities in UT.	27.10	23.39	32.41	23.42	12.24	155.00	155.00	155.00
	11	Grant -in aid Pulse Polio Immunization	38.65	8.35						
	12	Sterlization Beds Scheme	3.62	3.30	2.08	0.81	13.43	8.88	15.00	15.00
	13	Rural Family Welfare Centre					3.75	60.72	25.00	25.00
	14	Post -partum in Sub-Div. Hospitals					12.63	142.19	20.00	20.00
	15	Selected Area Project India Population Project Externally Aided Project	600.00		650.00	1000.00				
	16	Post Graduate Medical Education in Indian System of Medicines	11.90							
	17	Recanalisation (Centre of Excellence) Sub						30.00	52.00	52.00
	18	GIA to A&U Tibbia College					7.99	10.00	10.00	10.00
	19	Media activities in UT							20.00	20.00
	20	Financial Assistance to food &drug testing							95.00	20.00

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								B.E.	R.E	
1	2	3	4	5	6	7	8	9	10	11
		TOTAL (DTE. OF FAMILY WELFARE)	1087.91	416.88	1058.70	1451.34	981.69	1684.80	1381.00	1380.00
8	[I]	DTE. OF SOCIAL WELFARE								
	1	Integrated Child Development Services.	622.96	1049.47	768.50	786.59	781.12	1474.36	1268.90	1450.00
	2	Prevention & Control of Juvenile Social Mal-adjustment Programme.							52.10	50.00
	3	I.C.D.S.III Programme Project UDISHA				37.50	52.50	20.00	28.00	30.00
	4	Balika Samridhi Yojna	0.06	5.87	10.82	2.67	1.05	10.00	10.00	10.00
	5	Scheme for Beggary Prevention.	1.39	0.03				2.00	2.00	2.00
	6	National old Age Pension Scheme	167.68	2.77	108.73	0.02		100.00	100.00	100.00
	7	National Family Benefit Scheme.	53.10	15.15	14.98	0.02		1.00	1.00	1.00
	8	National Maternity Benefit Scheme.	9.27	0.56	0.46	0.04	0.08	10.00	25.00	25.00
	9	Indira Mahila Yojana					12.20	6.00	6.00	5.00
	10	Swayansidha							3.00	2.00
		TOTAL (DTE. OF SOCIAL WELFARE)	854.46	1073.85	903.49	826.84	846.95	1623.36	1496.00	1675.00
	[J]	WELFARE OF SC/ST/OBC								
	1	Coaching & Allied Scheme (Pre-Exam.	3.48	3.18	3.57	3.85	3.45	1.00	10.00	10.00
	2	Other Scheme-Book Bank	7.80		13.82		5.89	1.00	12.00	10.00
	3	Implementation of Civil Rights Act, 1955 and the SC/ST (Prevention of Atrocities) Act,						1.00	1.00	1.00
	4	Spl. Central Assistance for SC Component	78.40	165.96	57.04	72.96	299.86	100.00	100.00	100.00
		TOTAL (WELFARE OF SC/ST/OBC)	89.68	169.14	74.43	76.81	309.20	103.00	123.00	121.00

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								B.E.	R.E	
1	2	3	4	5	6	7	8	9	10	11
	[K]	TRANSPORT DEPARTMENT								
	1	Motor Vehicle		6.28	18.72					
	2	Professional Services					7.50	5.00	7.00	5.00
	3	Participation of NGOs in pollution compaign						5.00	7.00	5.00
	4	Assistance for preparation of detail project report for Delhi MRTS System							21.00	25.00
		TOTAL (TRANSPORT DEPARTMENT)		6.28	18.72		7.50	10.00	35.00	35.00
	[L]	TOURISM DEPARTMENT								
	1	Grant-in-aid to DTTDC for construction of Netaji Subhash Chandra Bose Memorial Tourist complex, Tikri Kalan, New Delhi						5.00	10.00	10.00
	2	Grant-in-aid to DTTDC for illumination of Naini Lake, Model Town, Delhi.		5.46				5.00		5.00
	3	Grant-in-aid to DTTDC for purchase of pedal boat and Shikara for Naini Lake, Delhi		5.72			4.03	2.00		2.00
	4	Grant-in-aid to DTTDC for face upliftment of existing boat house building and construction of a cafetaria at Naini Lake, Delhi		0.80				1.00	2.00	2.00
	5	Grant-in-aid to MCD for Development of Roshanara Bagh.		15.00						
	6	Grant-in-aid to DDA for Development of Tihar Lake, Hari Nagar, New Delhi		12.00			20.00	5.00	5.00	5.00
	7	Grant-in-aid to DDA for High Mast Lighting at Tihar Lake, New Delhi		5.00						
	8	Public Convenience at Qutab Minar			2.10			2.89	3.00	
	9	Public Convenience at Tuglkabad			2.40					
	10	Public Convenience at Jantar Mantar			2.40					
	11	Grant-in-aid to DTTDC for celebration of Garden Festival.		3.49	2.50			1.00	5.00	5.00

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								B.E.	R.E	
1	2	3	4	5	6	7	8	9	10	11
	12	Grant-in-aid to DTTDC for Celebration of Qutab Festival .		2.00	4.50	0.07		1.00	5.00	5.00
	13	Grant-in-aid to DTTDC for Celebration of Roshanara Festival.		7.18	2.50					
	14	Grant-in-aid to DTTDC for Celebration of Shalimar Festival.		2.00	4.00					
	15	Celebration of Chodvinka Chand Festival			7.00			1.00		
	16	Wayside Amenities (Capital Head)			1.50	14.00		1.00		6.00
	17	Procurement of Equipments for Hari Nagar Lake (Capital Head)				4.40		1.00	5.00	5.00
	18	Installation of Signages at Mehrauli						3.00		
	19	Installation of Signages at Monuments						5.00	10.00	10.00
	20	Tourist Complexes at Siad-ud Azaib						20.00	75.00	42.00
	21	Illumination of Raheem Khane-Khana						4.75		
	22	Heritage Trail at Mehrauli						5.00		
	23	Barrier Free Delhi Hatt						2.00	8.00	
		TOTAL (TOURISM DEPARTMENT)		58.65	28.90	18.47	24.03	65.64	128.00	97.00
9	[M]	INDUSTRIES DEPARTMENT								
	1	Collection of Statistics of Small Scale	6.76	9.23	11.13	10.86	11.80	12.75	30.00	20.00
	2	Rebate on sale of Handloom Cloth.	26.65	146.20	26.16	161.01	3.33	4.00	1.00	1.00
	3	Joint Census of Handloom & Power Loom	0.80		0.28					
	4	Thrift fund scheme for Handloom Weavers							3.00	3.00
	5	Prime Minister Rojgar Yojana						1.00	9.00	1.00
	6	Promotion of Handlooms for Deen Dayal Hathkarga Protsahan Yojna							100.00	100.00
		TOTAL (INDUSTRIES DEPARTMENT)	34.21	155.43	37.57	171.87	15.13	17.75	143.00	125.00

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1	2	3	4	5	6	7	8	9	10	11
	[N]	<u>DTE. OF EMPLOYMENT</u>								
	1	Setting of Spl. Emp. Exch. for PH in Trans Yamuna Area.	4.97	7.63		2.07	0.88	1.00	10.00	1.00
	2	Setting of Spl. Emp. Exch. for PH in West Delhi at Inderpuri ,Naraina						1.00	1.00	1.00
		<u>TOTAL (DTE. OF EMPLOYMENT)</u>	<u>4.97</u>	<u>7.63</u>		<u>2.07</u>	<u>0.88</u>	<u>2.00</u>	<u>11.00</u>	<u>2.00</u>
	[O]	<u>FOOD & CIVIL SUPPLIES</u>								
	1	Strengthening of Consumers Disputes Redressal Commission.	11.21	23.12	4.64					
	2	GIA Co-op Marketing Fedration of India Ltd.			475.37					
	3	Annpurna						25.00	41.00	25.00
		<u>TOTAL (F&S)</u>	<u>11.21</u>	<u>23.12</u>	<u>480.01</u>			<u>25.00</u>	<u>41.00</u>	<u>25.00</u>
10	[P]	<u>DEVELOPMENT DEPARTMENT</u>								
	1	Balanced and integrated use of Fertilizers					21.65	5.00		
	2	National Project on Development of Fertilizers					6.45	2.00		
	3	National Biodiversity strategy and action Plan for Delhi								
	4	Timely reporting of estimates of area & Production of Principal Crops					0.09	1.00	2.00	2.00
	5	Conduct of Livestock Census					0.53	1.00	5.00	5.00
	6	Promotion of Agriculture Machnisation among small farmers	1.80		3.30			1.00		
	7	Prod. & Supply of Vegetable Seeds	2.96	4.50	9.30			1.00		
	8	Integrated development of tropical arid zones & temperate fruits.		4.20				10.00		
	9	Commercial Floriculture	11.56	50.73	22.06	5.22		10.00		
	10	Promotion of use of plastic in horticulture	2.00							

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1	2	3	4	5	6	7	8	9	10	11
	11	Grant-in aid to National Horticulture Research and Development Foundation, Delhi for setting up of Spawn Production & Pasteurised Compost Units			40.00					
	12	Development of Mushrooms						7.00		
	13	Development of Pulses -General Area			0.50	0.82	2.56	2.00		
	14	Systematic Control of live stock diseases of national importance	15.66	12.05	0.76	0.86	2.93	1.00	7.00	5.00
	15	Foot & Mouth Disease Control Progr.			5.95	7.16	7.00	5.00	20.00	10.00
	16	Animal Disease Surveillance Cell				2.96		5.00	5.00	5.00
	17	National Project on Rinderpest Eradication - General Component.	12.50	12.05	1.55	3.65	2.13	4.00	6.00	5.00
	18	Setting up of Veterinary Council	15.45	8.00	3.70	5.00	12.00	10.00	12.00	9.00
	19	Integrated Sample Survey for estimation of major live stock products.	4.49	6.01	4.96	7.52	7.88	5.00	12.00	10.00
	20	Monitoring -Grant-in-aid to DEDA	12.00	7.21	3.60			8.00	10.00	5.00
	21	Rationalisation minor irrigation schemes			0.43		1.16	3.00	5.00	5.00
	22	Assistance for abatement of Pollution	6.87	8.10	12.02	16.95	21.41	10.00	30.00	30.00
	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				
	24	National Biodiversity Strategy and action plan for Delhi					1.19	1.00		
	25	Macro Management of Agriculture							188.00	150.00
	26	General Areas							5.00	5.00
	27	Birth Control and Immunization of stray dogs.							2.00	2.00
	28	Env. Mgmt. Capacity building for Environment Information System Programme							5.00	5.00
	29	Loan to APMC for Setting up of Compost							32.00	32.00
		TOTAL (DEVELOPMENT DEPARTMENT)	85.29	112.85	108.13	100.14	86.98	92.00	346.00	285.00
	[Q]	COOPERATIVE								
	1	Assistance to weaker section of Co-			1.00				10.00	10.00

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1	2	3	4	5	6	7	8	9	10	11
	2	Special Rebate/Market Development Assistance on Sale of Handloom Cloths	46.33			119.91	59.99	10.00	50.00	40.00
		TOTAL (COOPERATIVE)	46.33		1.00	119.91	59.99	10.00	60.00	50.00
	[R]	REVENUE DEPARTMENT								
	1	Agriculture Census	5.48	4.87	8.00	6.21	6.10	8.00	13.00	13.00
	2	Strengthening of Revenue Machinery & upgrading of Land Records						5.00	5.00	5.00
	3	Computerisation of Land Records							80.00	50.00
		TOTAL (REVENUE DEPARTMENT)	5.48	4.87	8.00	6.21	6.10	13.00	98.00	68.00
11	[S]	URBAN DEVELOPMENT DEPARTMENT								
	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		
	3	Ganga Action Plan (GAP Phase-II)	82.59	201.97	125.00					
	4	Externally Aided Scheme Grant in aid								
	5	Grant -in aid to Asian Centre for Organisation Research and Development (ACORD)			50.00	20.00	42.40	42.00	30.00	12.00
	6	Rajeev Gandhi National Drinking Water		0.50						
	7	Swarn Jayanti Shahari Rojgar Yojna			21.75	22.96	7.25	167.00	186.00	191.00
		TOTAL (UD DEPARTMENT)						211.00	216.00	203.00

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1	2	3	4	5	6	7	8	9	10	11
12	[T]	<u>P.W.D.</u>								
	8	Infrastructural facilities for judiciary	299.81	420.99	116.62	78.90	9.16	275.00	610.00	500.00
	10	Funding of speical court set up in Delhi to try exclusively the cases of foeigners								
			<u>385.72</u>	<u>626.88</u>	<u>317.64</u>	<u>121.86</u>	<u>58.81</u>	<u>275.00</u>	<u>610.00</u>	<u>500.00</u>
		<u>GRAND TOTAL [A TO T]</u>	<u>3392.10</u>	<u>3506.57</u>	<u>3491.35</u>	<u>3501.84</u>	<u>2979.71</u>	<u>5437.00</u>	<u>6015.00</u>	<u>6146.00</u>