

Budget Estimates under Centrally Sponsored Schemes [CSS] under Annual Plan 2005-06

[Rs. in Lakh]

S.No.	Major Head	Demand wise Detailed Heads under CSS	BUDGET ESTIMATES 2004-2005 Plan	Modified Allotment 2004-2005 Plan	BUDGET ESTIMATES 2005-2006 Plan
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		DEMAND 2			
		General Administration Deptt.			
1	2052	C.1(1)(10)- Administrative Reforms Department (css)			
		C.1(1)(10)(1)- Other Administrative Expenses (CSS)	1.00	0.00	0.00
2	2204	C.4(1)(2)- Promotion of Sports, Games and other activities for employees of Govt. of N.C.T. of Delhi (CSS)		2.00	2.00
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		Total - Demand 2	1.00	2.00	2.00
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		DEMAND 3			
		High Court			
3	2014	A.1(1)(2)- Grant for infrastructural facilities for judiciary (CSS)	60.00	11.00	100.00
4	2014	B.1(3)- Special Courts B.1(3)(1)- Funding of Special court set up in Delhi to try exclusively the cases of foreigners (CSS)	5.00	5.00	5.00

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		Total - Demand 3	65.00	16.00	105.00
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		DEMAND 4			
		Dte. of Economics & Statistics			
5	3454	E.1(1)(2)(4)-Conduct of Economic Census (CSS)	0.00	107.50	40.00
		Total - Demand 4	0.00	107.50	40.00
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		DEMAND 6			
		Dte. of Education			
6	2202	A.2(1)(1)(3)(1)- Grant-in-aid to SCERT (CSS)	600.00	640.00	700.00
7	2202	A.2(1)(1)(3)(2)- Grant-in-aid to Delhi University (CSS)	75.00	75.00	75.00
8	2202	A.2(1)(1)(3)(3)- Grant-in-aid to Jamia Milia Islamia University (CSS)	12.00	13.00	15.00

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9	2202	A.2(1)(5)(5)(2)-Scheme to be Implemented by the Directorate (CSS)	15.00	15.00	15.00
10	2202	A.2(1)(5)(8)- Operation Black Board (CSS)	100.00	10.00	150.00
11	2202	A.2(1)(5)(9)- Financial Assistance for Modernisation of Madarsas (CSS)	1.00	1.50	1.00
12	2202	A.2(1)(5)(11)- Vocational Education at Lower Level (CSS)	5.00	5.00	5.00
13	2202	A.2(1)(5)(13)- Sarva Shiksha Abhiyan (CSS)	50.00	5.00	5.00
14	2202	A.2(2)(9)(43)- National Scholarship at the Secondary stage to the talented children from Rural Areas (CSS)	1.00		
15	2202	A.2(2)(11)(1)- Promotion of Science Laboratories (CSS)	57.00	57.00	55.00

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S.No.	Major Head	Demand wise Detailed Heads under CSS	BUDGET ESTIMATES 2004-2005 Plan	Modified Allotment 2004-2005 Plan	BUDGET ESTIMATES 2005-2006 Plan
16	2202	A.2(2)(12)(1)- Computer Education in schools.(CSS)	50.00	15.00	50.00
17	2202	A.2(3)(4)(1)- Rural Functional Literacy Project in Delhi(CSS)	1.00	5.00	5.00
18	2202	A.2(4)(4)(23)(1)-General Areas (CSS)	140.00	5.00	100.00
19	2202	A.2(4)(4)(23)(2)-S.C.P. (CSS)	16.00	6.00	15.00
20	2202	A.2(5)(1)(1)-Financial Assistance to Eminent Sanskrit Pandits in Indigent Circumstances (CSS)	1.00	1.50	1.00
21	2202	A.2(5)(1)(4)-Providing facilities for teaching of Sanskrit in Senior Secondary Schools(CSS)	50.00	10.00	90.00
22	2204	A.3(2)(6)- N.S.S. - Implementation of Regular Activities (CSS)	5.00	5.00	5.00
23	2204	A.3(2)(7)- N.S.S. - Special Campaign Programme (CSS)	18.00	8.00	18.00

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S.No.	Major Head	Demand wise Detailed Heads under CSS	BUDGET ESTIMATES 2004-2005 Plan	Modified Allotment 2004-2005 Plan	BUDGET ESTIMATES 2005-2006 Plan
Total - Demand 6			1197.00	877.00	1305.00
DEMAND 7					
Dte. of Health Services					
24	2210	A.1(3)(2)(1)(1)- General Areas (CSS).	30.00	19.06	20.00
25	2210	A.1(3)(2)(1)(2)- Special Component Plan for SCs (CSS)	10.00	5.00	5.00
26	2210	A.1(3)(2)(1)(3)- Grant-in-aid to Delhi State Blindness Control Society (CSS)	10.00	10.00	10.00
27	2210	A.1(3)(2)(3)-National Leprosy Control Programme (CSS)	2.00	2.00	2.00
28	2210	A.1(3)(2)(15)-National Tuberculosis Control Programme(CSS)	3.00	3.00	3.00
29	2210	A.1(3)(2)(19)(1)- General Areas (CSS)	14.00	4.00	4.00
30	2210	A.1(3)(2)(19)(2)- SCP for SC's (CSS)	6.00	5.00	1.00

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[Rs. in Lakh]

S.No.	Major Head	Demand wise Detailed Heads under CSS	BUDGET ESTIMATES 2004-2005 Plan	Modified Allotment 2004-2005 Plan	BUDGET ESTIMATES 2005-2006 Plan
31	2210	A.1(4)(1)(11)-Contribution of Central Government towards State Illness Assistance Fund (CSS)	150.00	100.00	150.00
32	2211	A.3(1)(1) - Bal Swasthya Mela (CSS)	10.00	1.00	10.00
		G.B. Pant Hospital			
33	2210	C.1(2)(1)(1)-Capacity Buildings for Hospital waste managements(G.B.Pant) (CSS)	10.00	1.00	30.00
		GTB Hospital			
34	2210	F.1.(2)(1)(1)- National Iodine Deficiency Disorder Control Programme (CSS)	10.00	10.00	10.00
35	2210	F.1(3)(1)(1)(1)- Development of Oncology Wing at GTB Hospital (CSS)	200.00	50.00	200.00
		PFA Department			
36	2210	I.1(1)(2)(1)-Strengthening of Food Testing Laboratories (CSS)	10.00	5.00	5.00

Budget Estimates under Centrally Sponsored Schemes [CSS] under Annual Plan 2005-06

[Rs. in Lakh]

S.No.	Major Head	Demand wise Detailed Heads under CSS	BUDGET ESTIMATES 2004-2005 Plan	Modified Allotment 2004-2005 Plan	BUDGET ESTIMATES 2005-2006 Plan
Dte. of Family Welfare					
37	2211	K.2(1)(3)-Strengthening of Directorate of Family Welfare (CSS)	197.75	175.00	225.00
38	2211	K.2(2)(4)- Health & Family Welfare Training Centres (CSS)	39.00	30.00	85.00
39	2211	K.2(3)(1)- Urban Family Welfare Centres (CSS).	558.75	1250.00	570.00
40	2211	K.2(3)(3)- Revamping of Urban Family Welfare Centres (CSS)	177.00	330.00	220.00
41	2211	K.2(4)(9)- National Maternity Benefit Scheme (CSS)	5.00	4.00	10.00
42	2211	K.2(5)(1)-Expenditure on Petrol Oil & Lubrication (CSS).	13.50	10.00	15.00
43	2211	K.2(6)(1)- Compensation (CSS)	200.00	150.00	200.00
44	2211	K.2(7)(1)- Media Activities in UT(CSS)	20.00		20.00
45	2211	K.2(7)(3)- Mass Education (CSS)	155.00		155.00

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[Rs. in Lakh]

S.No.	Major Head	Demand wise Detailed Heads under CSS	BUDGET ESTIMATES 2004-2005 Plan	Modified Allotment 2004-2005 Plan	BUDGET ESTIMATES 2005-2006 Plan
46	2211	K.2(8)(2)- Sterilisation Beds Scheme(CSS)	10.00	10.00	10.00
47	2211	K.2(9)(1)- Rural family Welfare Centres (CSS).		144.00	
48	2211	K.2(9)(2)-Post-Partum in Sub Divisional Hospitals (CSS).		338.00	
49	2211	K.2(9)(3)- Sub Centre (CSS)	52.00	40.00	52.00
Dte. of ISM & Homoeopathy					
50	2210	M.1(1)(1)(28)- Reorientation of in-Service Training Programme (CSS)		2.00	
51	2210	M.1(1)(2)(16)- Development of Indian Systems of Medicines and Homoeopathic Under Graduate College (CSS)		12.00	1.00
52	2210	M.1(2)(2)(1)- Financial assistance to Food & Drug Testing Laboratories (CSS)	90.00	95.00	50.00

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[Rs. in Lakh]

S.No.	Major Head	Demand wise Detailed Heads under CSS	BUDGET ESTIMATES 2004-2005 Plan	Modified Allotment 2004-2005 Plan	BUDGET ESTIMATES 2005-2006 Plan
53	2210	M.1(3)(2)(1)(1)- Grant-in-aid to A & U Tibbia College (CSS)	2.00	2.00	2.00
Total - Demand 7			1985.00	2807.06	2065.00
DEMAND 8					
Social Welfare Deptt.					
54	2235	A.2(1)(3)(17)- Integrated Child Development Services (CSS).	1472.00	1400.00	1400.00
55	2235	A.2(1)(3)(21)- ICDS III Programme Project UDISHA (CSS)	10.00	15.00	15.00
56	2235	A.2(1)(3)(24)- Programme for Juvenile Justice (CSS)	50.00	5.00	46.00
57	2235	A.2(1)(4)(21)-Balika Samridhi Yojna (CSS)	10.00	10.00	10.00
58	2235	A.2(1)(4)(28)- Swayamsidha (CSS)	10.00	5.00	2.00
59	2235	A.2(1)(9)(1)- Scheme for Beggary Prevention (CSS).	2.00	2.00	2.00
60	2235	A.2(3)(1)--National Old Age Pension Scheme (CSS)..	100.00	100.00	100.00

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[Rs. in Lakh]

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61	2235	A.2(3)(2)--National Family Benifit Scheme (CSS)	1.00	1.00	1.00
		Deptt. of Welfare of SC/ST/OBC			
62	2225	C.1(1)(3)(11)- Coaching and Allied Schemes (Pre-exam Training) (CSS).	10.00	10.00	10.00
63	2225	C.1(1)(3)(12)(1)-Book Bank (CSS)	10.00	5.00	10.00
64	2225	C.1(1)(3)(17)- Post Metric Scholarship Scheme (CSS)		29.00	20.00
65	2225	C.1(1)(6)(14)- Implementation of Civil Rights Act,1955 & the SC/ST Prevention of Atrocities Act,1989 (CSS)	1.00	1.00	1.00
66	2225	C.1(1)(7)-Special Central Assistance for Scheduled Caste Component Plan(CSS)	100.00	86.00	100.00
		Transport Deptt.			
67	2041	D.1(4)(18)- Replication of successful e-governance projects (CSS)		20.00	2.00

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68	3435	D.6(1)(1)(3)- Participation of NGOs in pollution campaign (CSS)	1.00	7.00	1.00
		Tourism Deptt.			
69	3452	E.1(1)(1)(6)-Grant-in-aid to DTTDC for Construction of Netaji Subhash Chandra Bose Memorial Tourist Complex, Tikri Kalan New Delhi (CSS)		4.00	4.00
70	3452	E.1(1)(1)(10)-Grant-in-aid to MCD for development of Roshnara Bagh (CSS)		1.00	1.00
71	3452	E.1(1)(1)(15)- Installation of Signages at Monuments (CSS)	9.00	9.00	9.00
72	3452	E.1(1)(1)(16)- Tourist complex at Said-ud-Azaib (CSS)	24.00	24.00	25.00
73	3452	E.1(1)(1)(18)- Installation of Signages at Chandni Chowk (CSS)	1.00	3.00	1.00
74	3452	E.1(1)(2)(4)-Public Convenience at Qutab Minar(CSS)	2.00	1.00	1.00

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75	3452	E.1(2)(2)(9)-Celebration of Chodvinka Chand Festival (CSS)	5.00	5.00	5.00
76	3452	E.1(2)(3)(1)-Grant-in-aid to DTTDC for celebration of Garden Festival(CSS)	5.00	4.00	5.00
77	3452	E.1(2)(3)(2)-Grant-in aid to DTTDC for celebration of Qutab Festival(CSS)	5.00	4.00	5.00
78	3452	E.1(2)(3)(3)-Grant-in aid to DTTDC for celebration of Roshnara Festival(CSS)	5.00	5.00	1.00
79	3452	E.1(3)(1)(1)- Ananya Festival of Classical Dances (CSS)		15.00	5.00
80	3452	E.1(3)(1)(2)- IAAF World Half Marathan Championship (CSS)		25.00	
81	5452	EE.1(2)(1)(3)-Procurement of equipment for Hari Nagar Lake [CSS - Capital]	6.00		
82	5452	EE.1(2)(2)(1)-Wayside Amenities (CSS - Capital)	7.00	1.00	1.00

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83	5452	EE.1(2)(2)(2)- Barrier free Delhi Haat (CSS - Capital)	7.00	5.00	5.00
84		EE.1(2)(2)(3)- Development of Delhi Haat at Pitam Pura (CSS - Capital)		500.00	1.00
Total - Demand 8			1853.00	2302.00	1789.00
Revenue			1833.00	1796.00	1782.00
Capital			20.00	506.00	7.00
DEMAND 9					
Industries Deptt.					
85	2851	A.2(3)(16)- Collection of Statistics of Small Scale Industries (CSS).	20.00	20.00	20.00
86	2851	A.2(6)(13)- Rebate on sale of handloom cloth (CSS).	1.00	100.00	26.00
87	2851	A.2(6)(14)-Thrift Fund Scheme for handloom weavers (CSS)	1.00	1.00	1.00
88	2851	A.2(6)(20)- Promotion of Handlooms for Deen Dayal Hathkargha Protsahan Yojna (CSS)	100.00	150.00	150.00

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89	2851	A.2(10)(1)- Prime Minister Rojgar Yojna (CSS)	1.00	1.00	1.00
		Employment Deptt.			
90	2230	B.1(1)(2)(3)-Setting up of special employment exchange for physically handicapped in trans Yamuna area (CSS)	1.00	5.00	5.00
91	2230	B.1(1)(2)(5)-Setting up of special exchange for physically handicapped in West Delhi at Inderpuri, Naraina (CSS)	1.00	1.00	1.00
92	3456	D.1(3)(10)- Annapurna Scheme (CSS)	25.00	25.00	25.00
Total - Demand 9			150.00	303.00	229.00
DEMAND 10					
		Development Deptt.			
93	2401	B.2(6)(3)- Timely reporting of Estimates of Area & Production of Principal Crops (CSS)	2.00	2.00	2.00
		14			

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94	2401	B.2(6)(4)- Conduct of Livestock Census (CSS)	5.00	120.00	120.00
95	2401	B.2(9)(6)-Micro Management of Agriculture (CSS)	100.00	100.00	100.00
96	2401	B.2(10)(1)-General areas (CSS)	5.00	5.00	5.00
97	2403	B.4(2)(11)(1)- Foot and Mouth Disease control programme (CSS).	30.00	20.00	20.00
98	2403	B.4(2)(12)(1)- General Component (CSS)	10.00	10.00	10.00
99	2403	B.4(2)(13)- Setting up of Veterinary Council (CSS)	10.00	10.00	10.00
100	2403	B.4(2)(15)- Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)	30.00	43.00	50.00
101	2403	B.4(7)(1)- Integrated Sample survey for Estimation of major Livestock Products (CSS)	10.00	15.00	15.00

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102	2702	B.10(1)(1)(1)- Rationalisation of minor irrigation schemes (CSS)	5.00	5.00	5.00
103	6401	BB.8(1)(2)- Loan to APMC for setting up of a Compost Plant [CSS-Capital]		32.00	32.00
Divisional Commissioner's Office					
104	2401	E.9(1)(1)(1)- Agriculture Census (CSS)	5.00	20.00	15.00
105	2506	E.10(1)(1)(1)- Strengthening of Revenue Machinery & Updating of Land Records (CSS)	5.00	1.00	5.00
106	2506	E.10(2)(1)- Computerisation of land records (CSS)	35.00	35.00	35.00
Forest Department					
107	2406	H.2(2)(1)(4)- Birth control and Immunization of Stray Dogs (CSS)	10.00	10.00	10.00
DC (Central Zone)					
108	2810	I.6(1)(1)(1)(1)- Central Zone(CSS)		1.50	1.00

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Environment Deptt.					
109	3435	R.2(2)(1)(1)- Assistance for Abatement of Pollution (CSS)	35.00	35.00	50.00
110	3435	R.2(2)(1)(4)- Environmental Management Capacity Building (EMCB) for Environment Information System Programme (CSS)	1.00	1.00	3.00
Total - Demand 10			298.00	465.50	488.00
Revenue			298.00	433.50	456.00
Capital			0.00	32.00	32.00
DEMAND 11					
Urban Development Deptt.					
111	2215	A.7(1)(2)(1)(1)-Grant-in-aid to Delhi Jal Board (CSS)	1.00	1.00	1.00
112		A.9(2)(3)(1)-Training for elected Women Representatives in Urban Local Bodies in the UT of Delhi (CSS)		2.44	

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113	3435	A.17(2)(1)(1)(1)-Grant-in-aid to The Asian Centre Organisation Research and Dev.(ACORD) (CSS)		4.00	4.00
114	3475	A.19(3)(2)- Swarn Jayanti Shahari Rojgar Yojna (CSS)	200.00	58.50	222.00
		Public Works Deptt.			
115	4059	BB.2(2)(1)(1)(1)-Infrastructural facilities for Judiciary (CSS - Capital)	600.00	600.00	800.00
116	4059	BB.2(2)(1)(1)(3)- Construction of Family Courts (CSS - Capital)	150.00	10.00	150.00
		Total - Demand 11	951.00	675.94	1177.00
		Revenue	201.00	65.94	227.00
		Capital	750.00	610.00	950.00
		Grand Total - CSS	6500.00	7556.00	7200.00
		Revenue	5730.00	6408.00	6211.00
		Capital	770.00	1148.00	989.00