

SN	Schemes	Tenth Plan [2002-07] Projected Outlay	Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06		Annual Plan 2006-07 Approved Outlay
			RE	Actual Exp.	RE	Actual Exp.	RE	Actual Exp.	RE	Actual Exp.	
<b>1</b>	<b>Agriculture &amp; Allied Services</b>										
	<b>Development Department</b>										
	Grant-in-aid to Animal Welfare Advisory Board of Delhi	150.00	20.00	20.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
<b>2</b>	<b>Transport Sector</b>										
	<b>Transport Department</b>										
	Road Safety & GIA to NGOs	450.00	90.00	33.08	100.00	69.58	64.00	85.16	125.00	125.00	125.00
<b>3</b>	<b>Science, Technology &amp; Environment</b>										
	<b>Environment</b>										
1	Data Generation Survey, Research Projects and other activities	160.00	30.00	14.96	70.00	3.63	70.00	11.71	30.00	30.00	30.00
2	Assistance to NGOs in promotion Conservation and Preservation of Environment	100.00	20.00	10.17	50.00	3.22	50.00	-	30.00	30.00	30.00
	<b>TOTAL</b>	<b>260.00</b>	<b>50.00</b>	<b>25.13</b>	<b>120.00</b>	<b>6.85</b>	<b>120.00</b>	<b>11.71</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
<b>4</b>	<b>Survey &amp; Statistics</b>										
	Dept. of Information & Tech.: Grant of Financial Assistance to scholars, Reseachers & R & Delhi Industries	50.00		1.58			10.00		10.00		
<b>5</b>	<b>Civil Supplies</b>										

	<b>Dte. Of Consumer Affairs</b>										
	Assistance to Voluntary agencies engaged in Consumer movement, Publicity etc.	10.00	2.00	2.00	2.00	1.90	2.00	2.00	2.00	2.00	2.00
<b>6</b>	<b>General Education</b>										
	<b>Dte. of Education</b>										
	GIA to Ram Krishan Mission for Value Oriented Education & Personalities Development Programme.			200.00							
<b>7</b>	<b>Art &amp; Culture</b>										
	<b>Art &amp; Culture Languages Dept.</b>										
	Library Facilities in the areas of weaker sections in all Assembly Constituencies	400.00	70.00	33.97	75.00	21.22	35.00	33.84	35.00	25.00	30.00
<b>8</b>	<b>Sports &amp; Youth Services</b>										
	<b>Dte. of Education</b>										
	GIA to Sports Association				16.00	6.54	16.00	7.86	16.00	10.00	15.00
<b>9</b>	<b>Medical</b>										
	<b>DHS</b>										
1	School Health Scheme	200.00	40.00	37.53	125.00	78.91	30.00	20.66	25.00	23.60	54.00
2	Mobile Van Dispensaries in JJ Cluster	865.00	144.71	145.00	157.00	160.00	162.00	162.00	162.00	155.00	165.00
	<b>I.S.M.H.</b>										
	GIA to NGOs for ISM & Orientation/Reorientation Programme in ISM	100.00	10.00	7.75	10.00	9.75	10.00	7.75	10.00	8.00	10.00
	<b>TOTAL</b>	<b>1165.00</b>	<b>194.71</b>	<b>190.28</b>	<b>292.00</b>	<b>248.66</b>	<b>202.00</b>	<b>190.41</b>	<b>197.00</b>	<b>186.60</b>	<b>229.00</b>
<b>10</b>	<b>Public Health</b>										

	<b>DHS</b>										
	GIA to NGOs for approved Programmen of Delhi Government	100.00	15.00	10.40	30.00	8.86	10.00	8.32	10.00	6.61	15.00
<b>11</b>	<b>Water Supply &amp; Sanitation</b>										
	<b>U.D.Department</b>										
	Water Conservation Mission	200.00	19.00	19.00	45.00	42.00	98.00	22.50	45.00	11.25	45.00
<b>12</b>	<b>Urban Development</b>										
i	U.D Department- (I) Swarn Jayanti Shari Rozgar Yojana	500.00	100.00	42.80	80.00	40.92	50.00	44.52	55.00		60.00
ii	Public Awareness campaign, Publicity, seminar, survey and evaluation	50.00	20.00	11.48	10.00	13.60	10.00	3.30		52.67	
	<b>TOTAL</b>	<b>550.00</b>	<b>120.00</b>	<b>54.28</b>	<b>90.00</b>	<b>54.52</b>	<b>60.00</b>	<b>47.82</b>	<b>55.00</b>	<b>52.67</b>	<b>60.00</b>
<b>13</b>	<b>Social Welfare</b>										
	<b>Department of Social Welfare</b>										
1	Grant to NGO Hindi Kusht Niwaran Sangh (Delhi Branch) for const. Of Multi purpose Centres for the welfare of leprosy affected persons	200.00					5.00		4.00		10.00
2	Scheme of Bhagidari new Institute in Social Development	300.00	115.00	86.33	135.00	104.29	250.00	109.55	300.00	176.44	275.00
	<b>TOTAL</b>	<b>300.00</b>	<b>115.00</b>	<b>86.33</b>	<b>135.00</b>	<b>104.29</b>	<b>250.00</b>	<b>109.55</b>	<b>300.00</b>	<b>176.44</b>	<b>275.00</b>
<b>14</b>	<b>Other Administrative Services</b>										

## Annual Plan 2006-07 - Financial Outlays / Expenditure for Voluntary Sector - Govt. of Delhi

[Rs.in Lakhs]

I	GAD /District Deputy commissioners office : Citizen Govt. interface (Bhagidari)	825.00	130.00	87.14	160.00	111.66	173.75	153.62	223.00	169.71	160.00
	<b>GRAND TOTAL</b>	<b>4460.00</b>	<b>825.71</b>	<b>763.19</b>	<b>1095.00</b>	<b>706.08</b>	<b>1070.75</b>	<b>702.79</b>	<b>1108.00</b>	<b>855.28</b>	<b>1046.00</b>