

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
		Demand 2					
		General Administration Deptt.					
1	2052	C.1(1)(7)- Administrative Reforms Department (CSS) C.1(1)(7)(1) Other Administrative Bhagidari Expenses (CSS)		2.00			1.00
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		-0.15	2.00
		Total - Demand 2	2.00	4.00		-0.15	3.00
		Demand 3					
		High Court					
3	2014	A.1(1)(2)- Grant for infrastructural facilities for judiciary (CSS)	100.00	104.00	88.79	15.80	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	
		Total - Demand 3	105.00	104.00	88.79	20.80	100.00
		Demand 4					
		Dte. of Economics & Statistics					
5	3454	E.1(1)(2)(2)-Conduct of Economic Census (CSS)	40.00	151.00	131.45	20.56	
		Total - Demand 4	40.00	151.00	131.45	20.56	
		Demand 6					
		Dte. of Education					
6	2202	A.2(1)(1)(3)(1)- Grant-in-aid to SCERT (CSS)	700.00	700.00	674.16	15.16	630.00
7	2202	A.2(1)(1)(3)(2)- Grant-in-aid to Delhi University (CSS)	75.00	20.00			20.00
8	2202	A.2(1)(1)(3)(3)- Grant-in-aid to Jamia Milia Islamia University	15.00	15.00	6.84		15.00
9	2202	A.2(1)(5)(5)(2)-Scheme to be Implemented by the Directorate (CSS)	15.00	15.00	0.07	21.12	15.00
10	2202	A.2(1)(5)(8)- Operation Black Board (CSS)	150.00			178.50	
11	2202	A.2(1)(5)(9)- Financial Assistance for Modernisation of Madarsas (CSS)	1.00	1.00		1.52	1.00

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
12	2202	A.2(1)(5)(11)- Vocational Education at Lower Level (CSS)	5.00			5.62	
13	2202	A.2(1)(5)(13)- Sarva Shiksha Abhiyan (CSS)	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	0.32		1.00
15	2202	A2(2) (9)(44) - National Merit Scholarship		10.00	2.18	7.62	
16	2202	A.2(2)(11)(1)- Promotion of Science Laboratories (CSS)	55.00				
17	2202	A.2(2)(12)(1)- Computer Education in schools.(CSS)	50.00			81.46	
18	2202	A.2(3)(4)(1)- Rural Functional Literacy Project in Delhi(CSS)	5.00			5.54	
19	2202	A.2(4)(4)(23)(1)-GIA to voluntary organisations General Areas (CSS)	100.00			136.37	
20	2202	A.2(4)(4)(23)(2)-S.C.P. (CSS)	15.00			16.00	
21	2202	A.2(5)(1)(1)-Financial Assistance to Eminent Sanskrit Pandits in Indigent Circumstances (CSS)	1.00	5.00	4.08	0.52	
22	2202	A.2(5)(1)(4)-Providing facilities for teaching of Sanskrit in Senior Secondary Schools(CSS)	90.00	80.00		90.30	90.00
23	2204	A.3(2)(6)- N.S.S. - Implementation of Regular Activities (CSS)	5.00			4.69	
24	2204	A.3(2)(7)- N.S.S. - Special Campaign Programme (CSS)	18.00			17.86	
25		A2(4)(4)(28) Scheme for continuing education in Delhi		129.00		128.32	
26	2205	Department of Archeaology H1(1)(3) -Dev. Of Archival repositories in Govt Labraries		10.00	3.50	4.00	
		Total - Demand 6	1305.00	986.00	691.15	714.60	772.00

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
		Demand 7					
		Dte. of Health Services					
27	2210	A.1(3)(2)(1)(1) -National Trachoma & Blindness Control Programme - General Areas (CSS).	20.00	20.00	7.05	6.34	20.00
28	2210	A.1(3)(2)(1)(2)- Special Component Plan for SCs (CSS)	5.00	5.00		0.01	5.00
29	2210	A.1(3)(2)(1)(3)- Grant-in-aid to Delhi State Blindness Control Society (CSS)	10.00	4.00	3.68		1.00
30	2210	A.1(3)(2)(3)-National Leprosy Control Programme (CSS)	2.00	2.00	0.48	0.58	2.00
31	2210	A.1(3)(2)(15)-National Tuberculosis Control Programme(CSS)	3.00	3.00		2.77	3.00
32	2210	A.1(3)(2)(19)(1) - National Malaria Eradication Programme General Areas (CSS)	4.00	4.00		11.28	4.00
33	2210	A.1(3)(2)(19)(2)- SCP for SC's (CSS)	1.00	1.00		2.78	1.00
34	2210	A.1(4)(1)(11)-Contribution of Central Government towards State Illness Assistance Fund (CSS)	150.00	150.00	25.00	30.00	150.00
35	2211	A.3(1)(1) - Bal Swasthya Mela (CSS)	10.00			0.24	
		G.B. Pant Hospital					
36	2210	C.1(2)(1)(1)-Capacity Buildings for Hospital waste managements (CSS)	30.00			35.96	
		GTB Hospital					
37	2210	F.1.(2)(1)(1)- National Iodine Deficiency Disorder Control Programme (CSS)	10.00	10.00	7.42	2.74	10.00
38	2210	F.1(3)(1)(1)(1)- Development of Oncology Wing at GTB Hospital (CSS)	200.00	200.00		200.00	200.00
		PFA Department					
39	2210	I.1(1)(2)(1)-Strengthening of Food Testing Laboratories (CSS)	5.00	5.00	0.39	4.74	5.00
		Dte. of Family Welfare					
40	2211	K.2(1)(3)-Strengthening of Directorate of Family Welfare (CSS)	225.00	225.00	170.30	623.56	240.00

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
41	2211	K.2(2)(4)- Health & Family Welfare Training Centres (CSS)	85.00	45.00	26.37	-42.35	45.00
42	2211	K.2(3)(1)- Urban Family Welfare Centres (CSS).	570.00	1070.00	378.25	-497.44	1100.00
43	2211	K.2(3)(3)- Revamping of Urban Family Welfare Centres (CSS)	220.00	670.00	98.17	326.00	700.00
44	2211	K.2(4)(9)- National Maternity Benefit Scheme (CSS)	10.00	10.00		24.50	9.00
45	2211	K.2(4)(10)-Grant-in-aid to MNGO's through State SCOVA Societies under RCH programe		5.00	1.00		5.00
46	2211	K.2(5)(1)-Expenditure on Petrol Oil & Lubrication (CSS).	15.00				
47	2211	K.2(6)(1)- Compensation (CSS)	200.00			466.54	
48	2211	K.2(7)(1)- Media Activities in UT(CSS)	20.00				
49	2211	K.2(7)(3)- Mass Education (CSS)	155.00				
50	2211	K.2(8)(2)- Sterilisation Beds Scheme(CSS)	10.00	10.00	2.60	-5.67	10.00
51	2211	K.2(9)(3)- Sub Centre (CSS)	52.00	102.00	43.82	103.43	102.00
		Dte.of ISM & Homoeopathy					
52	2210	M.1(1)(2)(16)- Development of ndian Systems of Medicines and Homoeopathic Under Graduate College (CSS)I	1.00	1.00		1.22	1.00
53	2210	M.1(2)(2)(1)- Financial assistance to Food & Drug Testing Laboratories (CSS)	50.00	50.00		95.00	50.00
54	2210	M.1(3)(1)(2)(1)- Development and upgradation of AYUSH Institutions/Colleges.			15.84	153.50	
55	2210	M.1(3)(1)(2)(1)(1)-Grant-in-aid		153.00			100.00
56	2210	M.1(3)(2)(1)(1)- Grant-in-aid to A & U Tibbia College (CSS)	2.00			2.04	
		Total - Demand 7	2065.00	2745.00	780.37	1547.77	2763.00

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
		Demand 8					
		Social Welfare Deptt.					
57	2235	A.2(1)(3)(17)- Integrated Child Development Services (CSS).	1400.00	1400.00	1385.76	-74.16	1500.00
58	2235	A.2(1)(3)(21)- ICDS III Program-me Project UDISHA (CSS)	15.00	60.00	60.00	19.20	21.00
59	2235	A.2(1)(3)(24)- Programme for Juvenile Justice (CSS)	46.00			204.12	
60	2235	A.2(1)(4)(21)-Balika Samridhi Yojna (CSS)	10.00	10.00		29.02	10.00
61	2235	A.2(1)(4)(28)- Swayamsidha (CSS)	2.00	5.00	3.45	2.09	2.00
62	2235	A.2(1)(9)(1)- Scheme for Beggary Prevention (CSS).	2.00	2.00		3.20	2.00
63	2235	A.2(3)(1)--National Old Age Pension Scheme (CSS)..	100.00			114.06	
64	2235	A.2(3)(2)--National Family Benifit Scheme (CSS)..	1.00			1.18	
65	2236	A.3(1)(1)(115)-- Kishori Shakti Yojana (CSS)		4.00	0.64	2.66	
66	2236	A.3(1)(1)(16)-- Supplementary Nutrition Programme (CSS)		745.00	82.09	655.40	100.00
		Deptt. of Welfare of SC/ST/OBC					
67	2225	C.1(1)(3)(11)- Coaching and Allied Schemes (Pre-exam Training) (CSS).	10.00	10.00	1.30	9.91	10.00
68	2225	C.1(1)(3)(12)(1)-Book Bank (CSS)	10.00				
69	2225	C.1(1)(3)(17)- Post Metric Scholarship Scheme (CSS)	20.00			5.01	
70	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		1.40	1.00
71	2225	C.1(1)(7)-Special Central Assistance for Scheduled Caste Component Plan(CSS)	100.00	100.00	83.95	71.92	100.00
		Transport Deptt.					
72	2041	D.1(4)(18)- Replication of successful e-governance projects (CSS)	2.00			0.23	
73	3435	D.6(1)(1)(3)- Participation of NGOs in pollution campaign (CSS)	1.00			7.11	

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
74	3075	D6 (1)(1)(4) - consultancy free for preparation of DPR of Delhi MRTS		170.00	162.00		
		Tourism Deptt.					
75	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				
76	3452	E.1(1)(1)(10)-Grant-in-aid to MCD for development of Roshnara Bagh (CSS)	1.00				
77	3452	E.1(1)(1)(15)- Installation of Signages at Monuments (CSS)	9.00	9.00			9.00
78	3452	E.1(1)(1)(16)- Tourist complex at Said-ud-Azaib (CSS)	25.00	24.00	24.00		
79	3452	E.1(1)(1)(18)- Installation of Signages at Chandni Chowk (CSS)	1.00				
80	3452	E.1(1)(2)(4)-Public Convenience at Qutab Minar(CSS)	1.00				
81	3452	E.1(2)(2)(9)-Celebration of Chodvinka Chand Festival (CSS)	5.00			2.00	
82	3452	E.1(2)(2)(10)-Grant-in-aid to DTTDC for celebration of 'Jahan-E-Khusru' festival (CSS)		37.00	30.00		30.00
83	3452	E.1(2)(3)(1)-Grant-in-aid to DTTDC for celebration of Garden Festival(CSS)	5.00	5.00	1.00	0.01	5.00
84	3452	E.1(2)(3)(2)-Grant-in aid to DTTDC for celebration of Qutab Festival(CSS)	5.00	5.00		6.00	5.00
85	3452	E.1(2)(3)(3)-Grant-in aid to DTTDC for celebration of Roshnara Festival(CSS)	1.00				
86	3452	E.1(2)(3)(5)-Grant-in-aid to DT&DTC for revamping of existing Website and E-commerce facility (CSS)		44.00	44.00		40.00
87	3452	E.1(3)(1)(1)- Ananya Festival of Classical Dances (CSS)	5.00	3.00	3.00	15.00	
88	3452	E.1(3)(1)(2)- IAAF World Half Marathan Championship (CSS)					400.00

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
89	5452	EE.1(2)(2)(1)-Wayside 'Amenities (CSS)	1.00				
90	5452	EE.1(2)(2)(2)- Barrier free Delhi Haat (CSS)	5.00				
91	5452	EE.1(2)(2)(3)- Development of Delhi Haat at Pitam Pura (CSS)	1.00				
		Total - Demand 8	1789.00	2634.00	1881.19	1075.36	2235.00
		Revenue	1782.00	2634.00	1881.19	1075.36	2235.00
		Capital	7.00				
		Demand 9					
		Industries Deptt.					
92	2851	A.2(3)(16)- Collection of Statistics of Small Scale Industries	20.00	20.00	11.02	7.85	20.00
93	2851	A.2(6)(13)- Rebate on sale of handloom cloth (CSS).	26.00	26.00		0.03	25.00
94	2851	A.2(6)(14)-Thrift Fund Scheme for handloom weavers (CSS)	1.00				
95	2851	A.2(6)(20)- Promotion of Handlooms for Deen Dayal Hathkargha Protsahan Yojna (CSS)	150.00	150.00			150.00
96	2851	A.2(10)(1)- Prime Minister Rojgar Yojna (CSS)	1.00	1.00		9.80	1.00
		Employment Deptt.					
97	2230	B.1(1)(2)(3)-Setting up of special employment exchange for physically handicapped in trans yamuna area (CSS)	5.00	5.00	4.90	1.77	5.00
98	2230	B.1(1)(2)(5)-Setting up of special exchange for physically handicaped in West Delhi at Inderpuri, Naraina (CSS)	1.00			1.59	
		Food & Civil Supply Deptt.					
99	3456	D.1(3)(10)- Annapurna Scheme (CSS)	25.00			53.87	
		Total - Demand 9	229.00	202.00	15.92	74.91	201.00

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
		Demand 10					
		Development Deptt.					
100	2401	B.2(6)(3)- Timely reporting of Estimates of Area & Production of Principal Crops (CSS)	2.00	2.00		2.70	2.00
101	2401	B.2(6)(4)- Conduct of Livestock Census (CSS)	120.00	5.00		99.90	5.00
102	2401	B.2(8)(3)(1)- Production & Supply of Vegetable Seeds (CSS).		1.00	0.50	-0.50	1.00
103	2401	B.2(9)(6)-Micro Management of Agriculture (CSS)	100.00	81.00	19.62	66.13	81.00
104	2401	B.2(10)(1)-Development of Pulses -General areas (CSS)	5.00	2.00		1.11	2.00
105	2403	B.4(2)(11)(1)- Foot and Mouth Disease control programme (CSS).	20.00	20.00	4.97	0.03	20.00
106	2403	B.4(2)(12)- National Project on Rinderpest Eradication.			9.91	0.33	
107	2403	B.4(2)(12)(1)- General Component (CSS)	10.00	10.00			10.00
108	2403	B.4(2)(13)- Setting up of Veterinary Council (CSS)	10.00	25.00	12.00		25.00
109	2403	B.4(2)(15)- Assistance to States for Control of Animal Diseases (Animal Disease Control) (CSS)	50.00	75.00	60.58	-0.87	75.00
110	2403	B.4(7)(1)- Integrated Sample survey for Estimation of major Livestock Products (CSS)	15.00	12.00	10.48	0.79	15.00
111	2702	B.10(1)(1)(1)- Rationalisation of minor irrigation schemes (CSS)	5.00	3.00	2.21	0.29	3.00
112	6401	BB.8(1)(2)- Loan to APMC for setting up of a Compost Plant	32.00	20.00		26.00	20.00
		Divisional Commissioner's Office					
113	2235	E.7(1)(3)(1)(1)- Rehabilitation of Bonded Labour		18.00	18.00		
114	2245	E8 (2)(2)(1) - National programme for capacity Building for earthquake management		15.00		14.09	
115	2401	E.9(1)(1)(1)- Agriculture Census (CSS)	15.00	22.00	7.44	12.45	20.00

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
116	2506	E.10(1)(1)(1)- Strengthening of Revenue Machinery & Updating of Land Records (CSS)	5.00			7.24	
117	2506	E.10(2)(1)- Computerisation of land records (CSS)	35.00	20.00	7.78	77.12	20.00
		Forest Department					
118	2406	H.2(2)(1)(4)- Birth control and Immunization of Stray Dogs (CSS)	10.00			10.21	
119	2406	H.2(2)(1)(5)- Provision of Shelter House for looking after the animal (CSS)		7.00		6.32	7.00
		DC (Central Zone)					
120	2810	I.6(1)(1)(1)(1)- Central Zone(CSS)	1.00				
		Environment Deptt.					
121	3435	R.2(2)(1)(1)- Assistance for Abatement of Pollution (CSS)	50.00	50.00	27.55	3.41	50.00
122	3435	R.2(2)(1)(4)- Environmental Management Capacity Building (EMCB) for Environment Information System Programme (CSS)	3.00	9.00	0.56	8.33	10.00
		Total - Demand 10	488.00	397.00	181.60	335.08	366.00
		Revenue	456.00	377.00	181.60	309.08	346.00
		Capital	32.00	20.00		26.00	20.00
		Demand 11					
		Urban Development Deptt.					
123	2215	A.7(1)(2)(1)(1)-Grant-in-aid to Delhi Jal Board (CSS)	1.00			0.81	
124	3435		4.00	5.00			10.00
125	3475	A.19(3)(2)- Swarn Jayanti Shahari Rojgar Yojna (CSS)	222.00	72.00	20.81	430.92	50.00
		Public Works Deptt.					
126	4059	BB.2(2)(1)(1)(1)-Infrastructural facilities for Judiciary (CSS)	800.00	200.00	199.96	-718.11	500.00

**Statement indicates the implementation of Centrally Sponsored Schemes in NCT of Delhi
Annual Plan 2006-07**

[Rs. in Lakhs]

SN	Major Head	Name of Centrally Sponsored Schemes	Budget Estimates 2005-06 Plan	Modified Budget Allotment 2005-06 Plan	Exp. 2005-06 (Tentative)	Unspent Balance by March -2006	Budget Estimates 2006-07 Plan
1	2	3	4	5	6	7	8
127	4059	BB.2(2)(1)(1)(3)- Construction of Family Courts (CSS)	150.00			20.00	
		Total - Demand 11	1177.00	277.00	220.77	-266.38	560.00
		Revenue	227.00	77.00	20.81	431.73	60.00
		Capital	950.00	200.00	199.96	-698.11	500.00
		Grand Total - CSS	7200.00	7500.00	3991.24	3522.55	7000.00
		Revenue	6211.00	7280.00	3791.28	4194.66	6480.00
		Capital	989.00	220.00	199.96	-672.11	520.00