

OTHER ADMINISTRATIVE SERVICES

76 FINANCIAL TARGETS & ACHIEVEMENTS

[Rs. In lakh]

SN	Programme/ Department	Approved Outlay 10 th Five Year Plan	Expenditure 2002-03 to 2004-05	Annual Plan 2005-06			
				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
1	Training UTCS	400.00	170.67	115.00	80.00	68.57	85.71
2	Strengthening of Vigilance Deptt.	4.00	7.99	10.00	12.00	9.38	78.16
3	Issue of Identity Cards Election Deptt.	800.00	449.80	155.00	295.00	202.46	68.63
4	09 Distts. Set up DDC Revenue Deptt.	7000.00	2177.00	1500.00	1651.15	1384.66	83.86
5	Strengthening Prosecution Department	50.00	56.73	40.00	42.00	37.71	89.79
6	VAT □omputerization Trade & Taxes Department	8000.00	1622.20	2100.00	1570.00	1286.49	81.94
7	Cons. Of Fire Stations Bldgs. Purchase of Equipment & Machinery, Delhi Fire Services	12000.00	4469.73	3200.00	2335.00	2122.49	90.90
8	Strengthening of PWD	-	-	100.00	5.00	-	-
9	Strengthening of L&B Deptt.	200.00	48.27	20.00	11.00	9.73	88.45
10	Strengthening of Excise Department	500.00	224.74	90.00	90.00	18.00	20.00
11	Computerisation and Strengthening of Pr. PAO	500.00	401.41	500.00	380.00	290.66	76.49

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				Approved Outlay	Revised Outlay	Exp.	% w.r.t. R.O.
12	Strengthening of Judicial Academy, Distt. Courts, Computerisation of Law & Judicial Department	500.00	299.12	900.00	1200.00	523.21	43.60
13	HBA, Small Savings Finance Department	4050.00	3024.60	1000.00	1000.00	561.55	56.15
14	Strengthening of PGC	300.00	187.59	70.00	97.00	91.63	94.46
15	Strengthening of Lok Ayukta	200.00	102.40	40.00	56.00	55.98	99.96
16	Strengthening of DSSSB	1500.00	2094.75	1000.00	1040.00	486.19	46.75
17	Bhagidari GAD	825.00	352.42	160.00	223.00	169.71	76.10
18	GAD Library	100.00	13.64	10.00	10.00	6.63	66.30
19	Computerisation of Civil Defence & Home Guard		88.07	50.00	50.00	36.23	72.46
20	Purchase of EVMs State Election Commission	-	-	800.00	800.00	--	-
	TOTAL	36929.00	15791.13	11860.00	10947.15	7361.28	67.24

2. MAJOR PROGRAMMES/SCHEMES

1. Dte. of Training (UTCS) provided training to 06 IAS and 03 DANICS Probationers and in-service training to Delhi Government Officers/officials.
2. Construction of Office Building for South District started.

3. Minor works on the recommendations of District Development Committees carried out.
4. Value Added Tax System implemented w.e.f. 1.4.2005.
5. Construction of 08 new fire station buildings along with construction of staff quarters for Delhi Fire Service started. Purchases of new fire tenders, protective clothing for firemen, new equipments etc. was also made in 2005-06.
6. Construction of office building for Delhi Subordinate Services Selection Board completed in 2005-06.
7. A number of Bhagidari Workshops organized by District Deputy Commissioners for RWAs/MTAs.
8. Photo Identity Cards issued to electorates
9. Computerization of High court & District & Session Courts initiated.

Reasons for shortfall

1. Revenue Department could not utilise funds allocated for new programme "My Delhi – I Care Fund" due to delay in finalisation of guidelines.
2. Pr. Accounts Office could not fully utilise allocated amount due to non-filling up of newly created posts and delay in computerisation of GPF Cell.
3. Sales Tax Department could not utilise funds due to non-payment of hardware and software purchased due to non-fulfillment of agreement conditions by the firms.
4. The Delhi Fire Services could not utilise funds fully due to delay in obtaining clearances from MCD/DDA/DUAC for the construction of new fire stations.
5. Dte. of small Savings could not utilise funds fully due to discontinuation of incentive for promotion of small savings.
6. DSSSB could not conduct required number of competitive examinations for the recruitment for various posts.
7. The proposal for the purchase of Electronic Voting Machines by State Election Commission could not be materialized.