

10th Five Year Plan 2002-07 and Annual Plan 2002-03 - NCT of Delhi

(Rs. in Lacs)

Sector/Department/Scheme-wise Plan Outlay

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002) Approved Outlay	Expr. 1997-98 to 1999-2000	Expr. 2000-01	Annual Plan 2001-02			10th FYP (2002-07) Approved Outlay	Annual Plan 2002-03			
					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

31. OTHER ADMINISTRATIVE SERVICES

I DTE. OF UTCS and Training

1. Staff Trg. Programme.	200.00	107.21	32.97	40.00	35.00	25.99	400.00	30.00	20.00		50.00
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II VIGILENCE DEPARTMENT

1. Stg. of Vigilance Branch	15.00	37.55	21.52	10.00	20.00	8.45	4.00	2.00			2.00
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2 Stg. of Anti-Corruption Branch	5.00			10.00							
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3 Setting up of EDP Cell	20.00			5.00							
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<u>SUB TOTAL - II</u>	<u>40.00</u>	<u>37.55</u>	<u>21.52</u>	<u>25.00</u>	<u>20.00</u>	<u>8.45</u>	<u>4.00</u>	<u>2.00</u>			<u>2.00</u>
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III ELECTION DEPTT.

1 Stg. of Election Department and issuing of Photo Identity Cards	500.00	371.98	52.26	300.00	15.00	14.07	800.00	125.00	50.00		175.00
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IV D.C. OFFICE

1. Stg. of District Offices and Headquarter	7500.00	830.62	319.58	1000.00	700.00	521.83	7000.00	900.00	100.00		1000.00
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2. Registration of all Indian citizen residing in Delhi											
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<u>Sub-Total</u>	<u>7500.00</u>	<u>830.62</u>	<u>319.58</u>	<u>1000.00</u>	<u>700.00</u>	<u>521.83</u>	<u>7000.00</u>	<u>900.00</u>	<u>100.00</u>		<u>1000.00</u>
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V DTE. OF PROSECUTION

1 Stg. of the Dte. of Prosecution.	25.00	16.77		10.00	5.00		50.00	10.00			10.00
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VI SALES TAX DEPARTMENT

1 Creation of Modern Office Environment [Partition, Fixtures and Furnishing for the new Sales Tax Bhawan]	650.00	317.45	112.04	110.00	180.00	178.18	650.00	50.00	100.00		150.00
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2 Studies & Surveys by consultants as aid to tax policy formulation	5.00		4.00	5.00	95.00	91.47	200.00	50.00			50.00
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3 Publicity and awareness campaign through print & electronic media	125.00	74.50	56.85	50.00	75.00	24.43	500.00	70.00			70.00
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					Approved Outlay	Revised Outlay	Expr. (Tentative)		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4	Stg. of the Sales Tax Deptt.	3000.00	154.93	84.42	130.00	103.00	69.85	500.00	100.00			100.00
5	Stg. of Computerisation System	415.00	661.10	138.76	100.00	135.00	123.59	1000.00	100.00			100.00
6	Decentralisation of Sales Tax Deptt.	3045.00										
7	Estt. of information collection centres cum warehouses at the borders [C/o Warehouse to store the seized goods]	160.00			75.00			5000.00	150.00	100.00		250.00
8	Educational Trg. of staff	100.00	35.11	17.84	30.00	12.00	11.61	100.00	20.00			20.00
9	Implementation of VAT System							50.00	10.00			10.00
	Sub -Total	7500.00	1243.09	413.91	500.00	600.00	499.13	8000.00	550.00	200.00		750.00
VII	<u>SETTING UP OF POLICE COMPLAINT AUTHORITY</u>	50.00										
VIII	<u>STG. OF DELHI FIRE SERVICE.</u>	10000.00	1906.19	369.35	1300.00	1890.00	1545.75	12000.00	800.00	1000.00		1800.00
IX	<u>P.W.D. SECRETARIAT</u>											
1	Stg. of P.W.D.	5.00										
X	<u>LAND & BUILDING DEPTT.</u>											
i	Stg. of Land & Building Department	75.00	1.67	0.88	1.00	1.00		160.00	6.00			6.00
ii	EDP Cell		1.94	3.31	4.00	4.00	2.87	40.00	4.00			4.00
	<u>Total</u>	<u>75.00</u>	<u>3.61</u>	<u>4.19</u>	<u>5.00</u>	<u>5.00</u>	<u>2.87</u>	<u>200.00</u>	<u>10.00</u>			<u>10.00</u>
XI	<u>EXCISE DEPARTMENT</u>											
1	Automation of Excise & Entertainment Deptt.	215.00	128.86	76.86	70.00	24.00	10.19	150.00	50.00			50.00
2	Stg. of Excise & Entertainment Deptt.	185.00	171.29	20.57	105.00	94.50	72.59	200.00	70.00			70.00
3	Bar Codding of IMFL					176.50	15.00	150.00	80.00			80.00
	Sub-Total	400.00	300.15	97.43	175.00	295.00	97.78	500.00	200.00			200.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
XII	<u>DEPTT. OF PROHIBITION</u>											
1	Stg. of Prohibition Deptt.	25.00	6.10									
XIII	<u>PRINCIPAL PAY & ACCTS. OFFICE</u>											
1	Stg. of Principal Accounts Office and setting of E.D.P. Cell	75.00	44.89	36.00	50.00	100.00	98.00	500.00	190.00	10.00		200.00
XIV	<u>DEPTT. OF LAW & JUDICIAL</u>											
1	Expansion and Setting up of New Courts											
	i High Court	40.00										
	ii Session court	40.00										
2	Stg. of Law Deptt.	20.00	8.60	6.84	8.00	59.00	7.01	500.00	50.00			50.00
	<u>Sub-Total</u>	<u>100.00</u>	<u>8.60</u>	<u>6.84</u>	<u>8.00</u>	<u>59.00</u>	<u>7.01</u>	<u>500.00</u>	<u>50.00</u>			<u>50.00</u>
XV	<u>FINANCE DEPTT.</u>											
1	Stg. of Finance Deptt.	100.00			10.00	10.00		50.00	10.00			10.00
2	Dte. of Small Savings	2400.00	1544.42	748.22	720.00	1050.00	1160.00	4000.00	800.00			800.00
	<u>Sub Total</u>	<u>2500.00</u>	<u>1544.42</u>	<u>748.22</u>	<u>730.00</u>	<u>1060.00</u>	<u>1160.00</u>	<u>4050.00</u>	<u>810.00</u>			<u>810.00</u>
XVI	<u>A.R. DEPTT.</u>											
1	Public Grievances Commission	100.00	130.06	51.91	54.00	60.00	56.99	300.00	59.00	3.00		62.00
2	Lok Ayukta	200.00	55.77	21.46	40.00	30.00	21.30	200.00	40.00			40.00
	<u>Sub Total</u>	<u>300.00</u>	<u>185.83</u>	<u>73.37</u>	<u>94.00</u>	<u>90.00</u>	<u>78.29</u>	<u>500.00</u>	<u>99.00</u>	<u>3.00</u>		<u>102.00</u>
XVII	<u>DTE. OF INFORMATION & PUBLICITY</u>											
1.	Free DTC Passes to accredited Journalists	25.00	2.00									
XVIII	Delhi Sub-ordinate Services Selection Board	100.00	429.26	226.32	350.00	252.00	202.02	1500.00	300.00	50.00		350.00
XIX.	<u>Urban Development Deptt.</u>											
	Stg. of UD deptt.	10.00										
XX	<u>General Administration Department</u>											
1	Citizen Govt. Interface (BHAGIDARI)					163.00	15.66	825.00	165.00			165.00
2	Library in GAD					20.00	19.60	100.00	10.00			10.00
	<u>TOTAL - OTHER ADMN. SERVICES.</u>	<u>29430.00</u>	<u>7038.27</u>	<u>2401.96</u>	<u>4587.00</u>	<u>5309.00</u>	<u>4296.45</u>	<u>36929.00</u>	<u>4251.00</u>	<u>1433.00</u>		<u>5684.00</u>