

Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi

(Rs. in Lakhs)

S. No.	Name of the Sector/Department/ Scheme	9th FYP (1997-2002)	9th FYP (1997-2002)	Annual Plan 2001-02	10th FYP (2002-07)	Annual Plan 2002-03		Annual Plan 2003-04			
		Approved Outlay	Expr.	Expr.	Approved Outlay	Approved Outlay	Revised Outlay	Revenue	Capital	Loan	Toal
1	2	3	4	5	6	7	8	9	10	11	12
31.	<u>OTHER ADMINISTRATIVE SERVICES</u>										
I	<u>DTE. OF UTCS and Training</u>										
1.	Staff Trg. Programme.	200.00	166.17	25.99	400.00	50.00	45.00	40.00	10.00		50.00
II	<u>VIGILENCE DEPARTMENT</u>										
1.	Stg. of Vigilenche Branch	15.00	29.97	8.45	4.00	2.00	5.00	5.00			5.00
2	Stg. of Anti-Corruption Branch	5.00	8.10								
3	Setting up of EDP Cell	20.00									
	<u>SUB TOTAL - II</u>	<u>40.00</u>	<u>67.52</u>	<u>8.45</u>	<u>4.00</u>	<u>2.00</u>	<u>5.00</u>	<u>5.00</u>			<u>5.00</u>
III	<u>ELECTION DEPTT.</u>										
1	Stg. of Election Department and issuing of Photo Identity Cards	500.00	438.31	14.07	800.00	175.00	350.00	185.00	50.00		235.00
IV	<u>D.C. OFFICE</u>										
1.	Stg. of District Offices and Headquarter	7500.00	1672.03	521.83	7000.00	1000.00	1104.00	1500.00	100.00		1600.00
2.	Registration of all Indian citizen residing in Delhi										
	<u>Sub-Total</u>	<u>7500.00</u>	<u>1672.03</u>	<u>521.83</u>	<u>7000.00</u>	<u>1000.00</u>	<u>1104.00</u>	<u>1500.00</u>	<u>100.00</u>		<u>1600.00</u>
V	<u>DTE. OF PROSECUTION</u>										
1	Stg. of the Dte. of Prosecution.	25.00	16.77		50.00	10.00	10.00	30.00			30.00
VI	<u>SALES TAX DEPARTMENT</u>										
1	Creation of Modern Office Environment [Partition,Fixutres and Furnishing for the new Sales Tax Bhawan]	650.00	607.67	178.18	650.00	150.00	153.00	85.00	40.00		125.00
2	Studies & Surveys by consultants as aid to tax policy formulation	5.00	95.47	91.47	200.00	50.00	10.00	25.00			25.00

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1	2	3	4	5	6	7	8	9	10	11	12
3	Publicity and awareness compaign through print & electronic media	125.00	155.78	24.43	500.00	70.00	110.00	80.00			80.00
4	Stg. of the Sales Tax Deptt.	3000.00	309.20	69.85	500.00	100.00	56.00	80.00			80.00
5	Stg. of Computerisation System	415.00	923.45	123.59	1000.00	100.00	100.00	300.00			300.00
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			5000.00	250.00	1.00	300.00	60.00		360.00
8	Educational Trg. of staff	100.00	64.56	11.61	100.00	20.00	10.00	20.00			20.00
9	Implementation of VAT System				50.00	10.00	10.00	10.00			10.00
	<u>Sub -Total</u>	<u>7500.00</u>	<u>2156.13</u>	<u>499.13</u>	<u>8000.00</u>	<u>750.00</u>	<u>450.00</u>	<u>900.00</u>	<u>100.00</u>		<u>1000.00</u>
VII	<u>SETTING UP OF POLICE COMPLAINT AUTHORITY</u>	50.00									
VIII	<u>STG. OF DELHI FIRE SERVICE .</u>	10000.00	3822.23	1546.69	12000.00	1800.00	1800.00	1200.00	800.00		2000.00
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	2.55		160.00	6.00	9.90	20.00			20.00
ii	EDP Cell		8.12	2.87	40.00	4.00	41.00	30.00			30.00
	<u>Total</u>	<u>75.00</u>	<u>10.67</u>	<u>2.87</u>	<u>200.00</u>	<u>10.00</u>	<u>50.90</u>	<u>50.00</u>			<u>50.00</u>
XI	<u>EXCISE DEPARTMENT</u>										
1	Automation of Excise & Entertainment	215.00	215.91	10.19	150.00	50.00	76.00	30.00			30.00
2	Stg. of Excise & Entertainment Deptt	185.00	264.45	72.59	200.00	70.00	20.00	20.00			20.00
3	Bar Coddng of IMFL		15.00	15.00	150.00	80.00	54.00	20.00			20.00
	<u>Sub-Total</u>	<u>400.00</u>	<u>495.36</u>	<u>97.78</u>	<u>500.00</u>	<u>200.00</u>	<u>150.00</u>	<u>70.00</u>			<u>70.00</u>

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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	178.89	98.00	500.00	200.00	190.00	200.00	10.00		210.00
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	22.45	7.01	500.00	50.00	269.00	270.00			270.00
	<u>Sub-Total</u>	<u>100.00</u>	<u>22.45</u>	<u>7.01</u>	<u>500.00</u>	<u>50.00</u>	<u>269.00</u>	<u>270.00</u>			<u>270.00</u>
XV	<u>FINANCE DEPTT.</u>										
1	Stg. of Finance Deptt.	100.00			50.00	10.00		10.00			10.00
2	Dte. of Small Savings	2400.00	3452.64	1160.00	4000.00	800.00	1200.00	990.00			990.00
	<u>Sub Total</u>	<u>2500.00</u>	<u>3452.64</u>	<u>1160.00</u>	<u>4050.00</u>	<u>810.00</u>	<u>1200.00</u>	<u>1000.00</u>			<u>1000.00</u>
XVI	<u>A.R. DEPTT.</u>										
1	Public Grievances Commission	100.00	238.96	56.99	300.00	62.00	62.00	60.00			60.00
2	Lok Ayukta	200.00	98.53	21.30	200.00	40.00	30.00	40.00			40.00
	<u>Sub Total</u>	<u>300.00</u>	<u>337.49</u>	<u>78.29</u>	<u>500.00</u>	<u>102.00</u>	<u>92.00</u>	<u>100.00</u>			<u>100.00</u>
XVII	<u>DTE. OF INFORMATION & PUBLICITY</u>										
1.	Free DTC Passes to accredited	25.00	2.00								
XVIII	Delhi Sub-ordinate Services Selection	100.00	857.60	202.02	1500.00	350.00	600.00	500.00	15.00		515.00

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XIX.	<u>Urban Development Deptt.</u>										
	Stg. of UD deptt.	10.00									
XX	<u>General Administration Department</u>										
1	Citizen Govt. Interface (BHAGIDARI)		15.66	15.66	825.00	165.00	130.00	160.00			160.00
2	Library in GAD		19.60	19.60	100.00	10.00	10.00	10.00			10.00
XXI	Civil Defence & Home Guard							60.00	240.00		300.00
	<u>TOTAL - OTHER ADMN. SERVICES.</u>	<u>29430.00</u>	<u>13737.62</u>	<u>4297.39</u>	<u>36929.00</u>	<u>5684.00</u>	<u>6455.90</u>	<u>6280.00</u>	<u>1325.00</u>		<u>7605.00</u>