

Annual Plan 2004-05- Approved outlay of GNCT of Delhi

(Rs. In lacs)										
SN	Heads/sub-Heads of Development	10th FYP (2002-07) Approved Outlay	Exp 2002-03	Annual Plan 2003-04			Annual Plan 2004-05-Approved Outlay			
				Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11
31.	Other Admn. Services									
A.	Dte. of UTCS's Trg.	400.00	41.00	50.00	90.00	67.40	50.00	20.00		70.00
B.	Vigilance Dept.	4.00	3.00	5.00			10.00			10.00
C.	Revenue Department (D.C. Office)	7000.00	374.80	1600.00	1351.00	699.32	1250.00	350.00		1600.00
D.	Dte. of Prosecution	50.00	8.14	30.00	22.95	22.93	30.00			30.00
E.	Sales Tax office	8000.00	401.82	1000.00	450.00	381.93	810.00	90.00		900.00
F.	DFS	12000.00	1497.19	2000.00	1275.00	1106.09	1450.00	950.00		2400.00
G.	Excise & Entertainment	500.00	72.17	70.00	65.00	64.33	70.00			70.00
H.	Principal PAO	500.00	219.93	210.00	125.00	28.50	100.00	10.00		110.00
I	Deptt. of Law & Judicial (Total i to v	500.00	4.95			12.74	885.00			885.00
I	Law Deptt			80.00	10.00		10.00			10.00
ii	High Court				61.00		100.00			100.00
iii	Family Court			100.00	100.00		100.00			100.00
iv	Distt & Session Court				190.00		575.00			575.00
v	Judicial Academies			90.00	90.00		100.00			100.00
J	Finance Deptt.	4050.00	1081.26	1000.00	990.00	944.95	1000.00			1000.00
K	Election Deptt.	800.00	276.42	235.00	147.00	144.04	235.00	90.00		325.00
L	Public Grievance Commission	300.00	61.88	60.00	60.00	59.83	60.00			60.00
M	Lok Ayukta	200.00	22.43	40.00	40.00	30.22	40.00			40.00
N	Delhi Subordinate Service Selection Board (GAD)	1500.00	445.60	515.00	539.00	501.87	700.00	500.00		1200.00
O.	Land & Bldg. Deptt.	200.00	36.76	50.00	11.00	5.77	30.00			30.00
P	GAD (Citizen Govt. Interface)	825.00	87.14	160.00	160.00	111.66	160.00			160.00
Q	Library in GAD	100.00	5.59	10.00	3.00	1.38	10.00			10.00
R	Civil Defence & Home Guard			300.00	100.00	66.04	100.00			100.00
S	Delhi Roads & other infrastructure Dev & Maintance Corp -PWD						50.00	50.00		100.00
	Total 31.	36929.00	4640.08	7605.00	5879.95	4249.00	7040.00	2060.00		9100.00