

Schemewise Approved Outlay under Annual Plan 2005-06 of Govt. of NCT of Delhi

[Rs. in Lakh]

S. No.	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp 2003-04	Annal Plan 2004-05			Annual Plan 2005-06			
					Approved Outlay	Revised Outlay	Exp.	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
	<u>OTHER ADMINISTRATIVE SERVICES</u>										
I	<u>DTE. OF UTCS and Training</u>										
	Staff Trg. Programme.	400.00	41.00	67.40	70.00	105.00	62.27	70.00	45.00		115.00
II	<u>VIGILENCE DEPARTMENT</u>										
	Stg. of Vigilance Branch	4.00	3.00		10.00	8.90	4.99	10.00			10.00
III	<u>ELECTION DEPTT.</u>										
	Stg. of Election Department and issuing of Photo Identity Cards	800.00	276.42	144.04	325.00	41.70	29.34	150.00	5.00		155.00
IV	<u>Revenue Deptt</u>										
a	Stg. of District Administration	7000.00	374.80	699.32	1600.00	1385.00	1102.88	1285.00	215.00		1500.00
b	Disaster Management										
c	Microzination of Delhi										
	Total Revenue Department										
V	<u>DTE. OF PROSECUTION</u>										
	Stg. of the Dte. of Prosecution.	50.00	8.14	22.93	30.00	30.00	25.66	40.00			40.00
VI	<u>SALES TAX DEPARTMENT</u>										
1	Creation of Modern Office Environment [Partition,Fixutres and Furnishing for the new Sales Tax Bhawan]	650.00	125.80	154.40	170.00	340.00	296.23	250.00	200.00		450.00
2	Studies & Surveys by consultants as aid to tax policy formulation	200.00	9.98		100.00	50.00		200.00			200.00

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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	500.00	109.75	62.65	90.00	200.00	165.97	200.00			200.00
4	Stg. of the Sales Tax Deptt.	500.00	53.85	49.57	60.00	80.00	58.76	130.00			130.00
5	Computerisation System	1000.00	82.46	103.87	440.00	431.00	211.09	950.00			950.00
6	Estt. of information collection centres cum warehouses at the borders [C/o Warehouse to store the seized goods]	5000.00			10.00	5.00		100.00			100.00
7	Educational Trg. of staff	100.00	10.00	4.17	20.00	20.00	3.87	20.00			20.00
8	Implementation of VAT System	50.00	9.98	7.27	10.00	204.00	102.53	50.00			50.00
	Sub -Total	8000.00	401.82	381.93	900.00	1330.00	838.45	1900.00	200.00		2100.00
VII	<u>STG. OF DELHI FIRE SERVICE</u>	12000.00	1497.19	1106.09	2400.00	2495.00	1866.45	1200.00	2000.00		3200.00
VIII	<u>P.W.D. SECRETARIAT</u>										
1	Delhi Roads & Other Infrastructure Dev. And Maintenance Corp.(PWD)				100.00	100.00		50.00	50.00		100.00
IX	<u>LAND & BUILDING DEPTT.</u>										
i	Stg. of Land & Building Department	160.00		0.85	10.00	10.00	1.36	10.00			10.00
ii	EDP Cell	40.00	36.76	4.92	20.00	10.00	4.38	10.00			10.00
	Sub-Total	200.00	36.76	5.77	30.00	20.00	5.74	20.00			20.00
X	<u>EXCISE DEPARTMENT</u>										
1	Automation of Excise & Entertainment Deptt	150.00	28.00	19.53	30.00	70.00	69.18	30.00			30.00
2	Stg. of Excise & Entertainment Deptt	200.00	44.17	44.81	20.00	20.00	19.05	40.00			40.00
3	Bar Codding of IMFL	150.00			20.00			20.00			20.00
	Sub-Total	500.00	72.17	64.34	70.00	90.00	88.23	90.00			90.00

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XI	Pr. Pay & Account Office										
	Stg. of Principal Accounts Office and setting of E.D.P. Cell	500.00	219.93	28.50	110.00	250.00	152.98	490.00	10.00		500.00
XII	<u>DEPTT. OF LAW & JUDICIAL</u>										
1	Stg. of Law Deptt.	500.00	4.95	12.74	10.00	10.00	8.13	25.00			25.00
2	High Court				100.00	100.00	49.98	100.00			100.00
3	Setting up of Family Court				100.00	100.00		100.00			100.00
4	Computerisation of Distt. Court				275.00	275.00	195.99	275.00			275.00
5	Distt. Court at Rohini				300.00	300.00	27.33	300.00			300.00
6	Judicial Academy				100.00	100.00		100.00			100.00
	Sub-Total	500.00	4.95	12.74	885.00	885.00	281.43	900.00			900.00
XIII	<u>FINANCE DEPTT.</u>										
1	Stg. of Finance Deptt.	50.00			10.00						
2	Dte. of Small Savings	4000.00	1081.26	944.95	990.00	1000.00	998.39	1000.00			1000.00
	Sub Total	4050.00	1081.26	944.95	1000.00	1000.00	998.39	1000.00			1000.00
XIV	<u>A.R. DEPTT.</u>										
1	Public Grievances Commission	300.00	61.87	59.82	60.00	63.00	65.90	70.00			70.00
2	Lok Ayukta	200.00	22.44	30.22	40.00	50.00	49.74	40.00			40.00
	Sub Total	500.00	84.31	90.04	100.00	113.00	115.64	110.00			110.00
XV	Delhi Sub-ordinate Services Selection Board	1500.00	445.60	501.87	1200.00	1150.00	1147.28	800.00	200.00		1000.00

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XVI	General Administration Department										
1	Citizen Govt. Interface (BHAGIDARI)	825.00	87.14	111.66	160.00	173.75	153.62	160.00			160.00
2	Library in GAD	100.00	5.59	1.38	10.00	10.00	6.67	10.00			10.00
	Sub Total	925.00	92.73	113.04	170.00	183.75	160.29	170.00			170.00
XVII	Civil Defence & Home Guard			66.04	100.00	24.00	22.03	50.00			50.00
XVIII	State Election Commission							800.00			800.00
	TOTAL - OTHER ADMN. SERVICES.	36929.00	4640.08	4249.00	9100.00	9211.35	6902.05	9135.00	2725.00		11860.00