

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<u>OTHER ADMINISTRATIVE SERVICES</u>											
I	<u>DTE. OF UTCS and Training</u>											
	Staff Trg. Programme.	400.00	41.00	67.40	62.27	115.00	80.00	68.57	70.00	35.00		105.00
II	<u>VIGILENCE DEPARTMENT</u>											
	Stg. of Vigilance Branch	4.00	3.00		4.99	10.00	12.00	9.38	12.00			12.00
III	<u>ELECTION DEPTT.</u>											
	Stg. of Election Department and issuing of Photo Identity Cards	800.00	276.42	144.04	29.34	155.00	295.00	202.46	195.00	5.00		200.00
IV	<u>Revenue Deptt</u>											
	Stg. of District Administration	7000.00	374.80	699.32	1102.88	1500.00	1651.15	1384.66	1410.00	550.00		1960.00
	Disaster Management								440.00			440.00
	Microzination of Delhi								1000.00			1000.00
	Sub -Total	7000.00	374.80	699.32	1102.88	1500.00	1651.15	1384.66	2850.00	550.00		3400.00
V	<u>DTE. OF PROSECUTION</u>											
	Stg. of the Dte. of Prosecution.	50.00	8.14	22.93	25.66	40.00	42.00	37.71	50.00			50.00
VI	<u>SALES TAX DEPARTMENT</u>											
1	Creation of Modern Office Environment [Partition,Fixtures and Furnishing for the new Sales Tax Bhawan]	650.00	125.80	154.40	296.23	450.00	350.00	288.61	400.00	50.00		450.00
2	Studies & Surveys by consultants as aid to tax policy formulation	200.00	9.98			200.00	90.00	59.21	175.00			175.00
3	Publicity and awareness campaign through print & electronic media	500.00	109.75	62.65	165.97	200.00	350.00	331.76	300.00			300.00
4	Stg. of the Sales Tax Deptt.	500.00	53.85	49.57	58.76	130.00	94.00	66.33	155.00			155.00
5	Computerisation System	1000.00	82.46	103.87	211.09	950.00	626.00	494.49	810.00			810.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
6	Estt. of information collection centres cum warehouses at the borders [C/o Warehouse to store the seized goods]	5000.00				100.00	5.00	1.49	50.00			50.00
7	Educational Trg. of staff	100.00	10.00	4.17	3.87	20.00	5.00	2.90	10.00			10.00
8	Implementation of VAT System	50.00	9.98	7.27	102.53	50.00	50.00	41.70	50.00			50.00
	Sub -Total	8000.00	401.82	381.93	838.45	2100.00	1570.00	1286.49	1950.00	50.00		2000.00
VII	<u>STG. OF DELHI FIRE SERVICE</u>	12000.00	1497.19	1106.09	1866.45	3200.00	2335.00	2122.09	1700.00	2900.00		4600.00
VIII	<u>P.W.D. SECRETARIAT</u>											
	Delhi Roads & Other Infrastructure Dev. And Maintenance Corp.(PWD)					100.00	5.00		5.00			5.00
IX	<u>LAND & BUILDING DEPTT.</u>											
1	Stg. of Land & Building Department	160.00		0.85	1.36	10.00	5.00	4.22	4.00			4.00
2	EDP Cell	40.00	36.76	4.92	4.38	10.00	6.00	5.51	8.00			8.00
	Sub-Total	200.00	36.76	5.77	5.74	20.00	11.00	9.73	12.00			12.00
X	<u>EXCISE DEPARTMENT</u>											
1	Automation of Excise & Entertainment Deptt	150.00	28.00	19.53	69.18	30.00	30.00	14.60	30.00			30.00
2	Stg. of Excise & Entertainment Deptt	200.00	44.17	44.81	19.05	40.00	40.00	3.40	60.00			60.00
3	Bar Codding of IMFL	150.00				20.00	20.00					
	Sub-Total	500.00	72.17	64.34	88.23	90.00	90.00	18.00	90.00			90.00
XI	<u>Pr. Pay & Account Office</u>											
	Stg. of Principal Accounts Office and setting of E.D.P. Cell	500.00	219.93	28.50	152.98	500.00	380.00	290.66	400.00			400.00
XII	<u>DEPTT. OF LAW & JUDICIAL</u>											
1	Stg. of Law Deptt.	500.00	4.95	12.74	8.13	25.00	14.00	12.23	14.00			14.00
2	High Court				49.98	100.00	386.00	328.98	158.00			158.00
3	Setting up of Family Court					100.00	100.00		100.00			100.00
4	Computerisation of Distt. Court				195.99	275.00	300.00	179.89	300.00			300.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
5	Distt. Court at Rohini				27.33	300.00	300.00	2.11				
6	Judicial Academy					100.00	100.00		100.00			100.00
	Sub-Total	500.00	4.95	12.74	281.43	900.00	1200.00	523.21	672.00			672.00
XIII	<u>FINANCE DEPTT.</u>											
1	Stg. of Finance Deptt.	50.00										
2	Dte. of Small Savings	4000.00	1081.26	944.95	998.39	1000.00	1000.00	561.55	200.00			200.00
	Sub Total	4050.00	1081.26	944.95	998.39	1000.00	1000.00	561.55	200.00			200.00
XIV	<u>A.R. DEPTT.</u>											
1	Public Grievances Commission	300.00	61.87	59.82	65.90	70.00	97.00	91.63	90.00			90.00
2	Lok Ayukta	200.00	22.44	30.22	49.74	40.00	56.00	55.98	50.00			50.00
	Sub Total	500.00	84.31	90.04	115.64	110.00	153.00	147.61	140.00			140.00
XV	Delhi Sub-ordinate Services Selection Board	1500.00	445.60	501.87	1147.28	1000.00	1040.00	486.19	1038.00	45.00		1083.00
XVI	<u>General Administration Department</u>											
1	Citizen Govt. Interface (BHAGIDARI)	825.00	87.14	111.66	153.62	160.00	223.00	169.71	160.00			160.00
2	Library in GAD	100.00	5.59	1.38	6.67	10.00	10.00	6.63	10.00			10.00
	Sub Total	925.00	92.73	113.04	160.29	170.00	233.00	176.34	170.00			170.00
XVII	Civil Defence & Home Guard			66.04	22.03	50.00	50.00	35.81	225.00			225.00
XVIII	State Election Commission					800.00	800.00		1.00			1.00
	<u>TOTAL</u> [OTHER ADMN. SERVICES]	<u>36929.00</u>	<u>4640.08</u>	<u>4249.00</u>	<u>6902.05</u>	<u>11860.00</u>	<u>10947.15</u>	<u>7360.46</u>	<u>9780.00</u>	<u>3585.00</u>		<u>13365.00</u>