

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
OTHER ADMINISTRATIVE SERVICES											
I	<u>DTE. OF UTCS and Training</u>										
	Direction & Administration	400.00	334.91	600.00	110.00	285.00	121.06	100.00	50.00		150.00
II	<u>VIGILENCE DEPARTMENT</u>										
	Stg. of Vigilance Branch	4.00	28.22	60.00	12.00	30.00	20.41	20.00			20.00
III	<u>ELECTION DEPTT.</u>										
	Stg. of Election Department and issuing of Photo Identity Cards	800.00	748.23	1500.00	300.00	1985.47	1848.39	300.00	40.00		340.00
IV	<u>Revenue Deptt</u>										
i	Direction & Administration	7000.00	5063.41	10500.00	1164.00	1162.00	897.38	1250.00	900.00		2150.00
ii	Distt. Development Committee [Minor Works]					735.00	515.32	750.00			750.00
iii	My Delhi I-Care Fund					496.00	626.59	500.00			500.00
iv	Bhagidari - Citizen Govt. Interface					407.00	262.22	300.00			300.00
v	Disaster Management [DC Office]		227.08	1000.00	208.00	250.00	233.00	800.00			800.00
vi	Disaster Management [MCD]					100.00	100.00				
vii	Microzonation of Delhi			2000.00	800.00						
viii	Development of Heliport and Helipad [NEW SCHEME]								100.00		100.00
ix	Aam Admi Bima Yajona							50.00			50.00
	Sub -Total	7000.00	5290.49	13500.00	3219.00	3150.00	2634.51	3650.00	1000.00		4650.00
V	<u>DTE. OF PROSECUTION</u>										
	Direction & Administration	50.00	138.89	300.00	50.00	43.71	27.09	20.00			20.00

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
VI	<u>TRADE & TAX DEPARTMENT</u>										
i	Creation of Modern Office Environment in Trade & Tax Bhawan	650.00	1194.60	1500.00	310.00	1350.00	1341.00	350.00	500.00		850.00
ii	Studies & Surveys by consultants as aid to tax policy formulation	200.00	90.83	200.00	50.00	25.00		50.00			50.00
iii	Publicity and awareness campaign through print & electronic media	500.00	884.23	1000.00	300.00	300.00	250.04	310.00			310.00
iv	Direction & Administration	500.00	356.71	1000.00	180.00	156.00	203.40	146.00			146.00
v	Computerisation System	1000.00	1349.32	2050.00	510.00	485.00	438.89	510.00			510.00
vi	Estt. of information collection centres cum warehouses at the borders [C/o Warehouse to store the seized goods]	5000.00	1.49	50.00	10.00	1.00		1.00			1.00
vii	Educational Trg. of staff	100.00	23.51	50.00	10.00	3.00	1.29	3.00			3.00
viii	Implementation of VAT System	50.00	179.49	150.00	30.00	30.00	28.10	30.00			30.00
ix	Vyapar Bhawan Annexie [New Scheme]								100.00		100.00
	Sub -Total	8000.00	4080.18	6000.00	1400.00	2350.00	2262.72	1400.00	600.00		2000.00
VII	<u>STG. OF DELHI FIRE SERVICE</u>	12000.00	9543.55	14500.00	3000.00	1711.00	1620.25	1300.00	1700.00		3000.00
VIII	<u>P.W.D. SECRETARIAT</u>										
	Direction & Administration			50.00	10.00			10.00			10.00
IX	<u>LAND & BUILDING DEPTT.</u>										
i	Direction & Administration	160.00	7.18	5.00	0.50			10.00			10.00
ii	EDP Cell	40.00	67.54	5.00	0.50	27.00	26.96	5.00			5.00
	Sub-Total	200.00	74.72	10.00	1.00	27.00	26.96	15.00			15.00
X	<u>EXCISE DEPARTMENT</u>										
i	Automation of Excise & Entertainment Deptt	150.00	165.66	200.00	40.00	120.00	110.07	65.00			65.00

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
ii	Direction & Administration	200.00	131.15	200.00	40.00	25.00		25.00			25.00
iii	Bar Coddng of IMFL	150.00									
	Sub-Total	500.00	296.81	400.00	80.00	145.00	110.07	90.00			90.00
XI	<u>PR. PAY & ACCOUNTS OFFICE</u>										
	Stg. of Principal Accounts Office and setting of E.D.P. Cell	500.00	887.48	1600.00	390.00	275.00	204.41	300.00			300.00
XII	<u>DEPTT. OF LAW & JUDICIAL</u>										
i	Direction & Administration	500.00	49.50	300.00	10.00	5.91	5.81	10.00			10.00
ii	High Court		524.65	2500.00	600.00	230.00	137.80	230.00			230.00
iii	Setting up of Family Court			100.00	10.00	10.00		10.00			10.00
iv	Computerisation of Distt. Court		433.34	500.00	200.00	200.00	199.46	200.00			200.00
v	Distt. Court at Rohini		117.95	400.00	100.00	100.00	0.26	100.00			100.00
vi	Judicial Academy		29.77	100.00	70.00	40.00	35.76	40.00			40.00
vii	Purchase of furniture for Dwarka Court			100.00	10.00	10.00		10.00			10.00
	Sub-Total	500.00	1155.21	4000.00	1000.00	595.91	379.09	600.00			600.00
XIII	<u>FINANCE DEPTT.</u>										
i	Direction & Administration	50.00									
ii	Dte. of Small Savings	4000.00	4432.01	20.00	10.00	700.00	664.38	10.00			10.00
	Sub Total	4050.00	4432.01	20.00	10.00	700.00	664.38	10.00			10.00
XIV	<u>A.R. DEPTT.</u>										
i	Public Grievances Commission	300.00	396.16	500.00	120.00	125.00	124.30	130.00			130.00
ii	Lok Ayukta	200.00	217.86	300.00	70.00	70.00	56.30	80.00			80.00
	Sub Total	500.00	614.02	800.00	190.00	195.00	180.60	210.00			210.00

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
XV	Delhi Sub-ordinate Services Selection Board	1500.00	3237.50	4000.00	1000.00	905.00	673.97	900.00			900.00
XVI	General Administration Department										
i	Citizen Govt. Interface [BHAGIDARI]	825.00	758.22	980.00	81.00	180.00	178.77	200.00			200.00
ii	Library in GAD	100.00	27.17	20.00	5.00	5.00	2.87	5.00			5.00
	Sub Total	925.00	785.39	1000.00	86.00	185.00	181.64	205.00			205.00
XVII	Civil Defence & Home Guard		133.28	400.00	172.00	15.00	11.88	25.00			25.00
XVIII	State Election Commission										
	TOTAL [OTHER ADMN. SERVICES]	36929.00	31780.89	48740.00	11030.00	12598.09	10967.43	9155.00	3390.00		12545.00