

Schemewise Proposed Outlay under Annual Plan 2009-10 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	Expenditure 2007-08	Approved Outlay 2008-09	Revised Outlay 2008-09	Proposed Outlay 2009-10			
					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
	<u>OTHER ADMINISTRATIVE SERVICES</u>							
I	Direction & Administration	121.06	150.00	350.00	150.00	300.00		450.00
II	Vigilance	20.41	20.00	15.00	Transferred TO NON-PLAN			
III	<u>ELECTION DEPTT.</u>							
	Election Department and issuing of Photo Identity Cards	1848.39	340.00	945.00	600.00	150.00		750.00
IV	<u>Revenue Deptt</u>							
i	Direction & Administration	897.38	2150.00	1410.00	800.00	700.00		1500.00
ii	Distt. Development Committee	515.32	750.00	200.00	500.00			500.00
iii	My Delhi I-Care Fund	626.59	500.00	500.00	500.00			500.00
iv	Bhagidari - Citizen Govt. Interface	262.22	300.00	365.00	300.00			300.00
v	Disaster Management [DC Office]	233.00	800.00	300.00	800.00			800.00
vi	Disaster Management [MCD]	100.00		100.00	100.00			100.00
vii	Development of Heliport and Helipad		100.00					
viii	Aam Admi Bima Yojana		50.00	50.00				
	Sub -Total (IV)	2634.51	4650.00	2925.00	3000.00	700.00		3700.00
V	<u>DTE. OF PROSECUTION</u>							
	Direction & Administration	27.09	20.00	20.00	Transferred TO NON-PLAN			
VI	<u>TRADE & TAX DEPARTMENT</u>							
i	Creation of Modern Office Environment in Trade & Tax Bhawan	1341.00	850.00	550.00	Revenue outlay transferred to NON-PLAN and Capital outlay transferred to Public Works Sector			
ii	Studies & Surveys by Consultants as Aid to Tax Policy Formulation		50.00					
iii	Publicity and Awareness Campaign through Print & Electronic Media	250.04	310.00	183.00				
iv	Direction & Administration	203.40	146.00	140.00				
v	Computerisation System	438.89	510.00	296.00				
vi	Estt. of Information Collection Centres cum Warehouses at the Borders [C/o Warehouse to Store the Seized Goods]		1.00					
vii	Educational Trg. of Staff	1.29	3.00	1.00				
viii	Implementation of VAT System	28.10	30.00	30.00				
ix	Vyapar Bhawan Annexe		100.00					
	Sub Total (VI)	2262.72	2000.00	1200.00				
VII	<u>STG. OF DELHI FIRE SERVICE</u>	1620.25	3000.00	2213.00	1500.00	1200.00		2700.00
VIII	<u>P.W.D. SECRETARIAT</u>							
	Direction & Administration		10.00					
IX	<u>LAND & BUILDING DEPTT.</u>							
i	Direction & Administration		10.00	9.50	Transferred TO NON-PLAN			
ii	EDP Cell	26.96	5.00	10.00				
	Sub-Total (IX)	26.96	15.00	19.50				

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[Rs. in Lakh]

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					Revenue	Capital	Loan	Total
1	2	3	3	4	6	7	8	9
X	<u>EXCISE DEPARTMENT</u>							
i	Automation of Excise & Entertainment Deptt	110.07	65.00	25.00				
ii	Direction & Administration		25.00	15.00				
iii	Bar Coddng of IMFL							
	Sub-Total (X)	110.07	90.00	40.00	Transferred TO NON-PLAN			
XI	<u>PR. PAY & ACCOUNTS OFFICE</u>							
	Stg. of Principal Accounts Office and Setting of E.D.P. Cell	204.41	300.00	140.00	Transferred TO NON-PLAN			
XII	<u>DEPTT. OF LAW & JUDICIAL</u>							
i	Direction & Administration	5.81	10.00	10.00	10.00			10.00
ii	High Court	137.80	230.00	230.00	230.00			230.00
iii	Setting up of Family Court		10.00	10.00	10.00			10.00
iv	Computerisation of Distt. Court	199.46	200.00	200.00	200.00			200.00
v	Distt. Court at Rohini	0.26	100.00	100.00	100.00			100.00
vi	Judicial Academy	35.76	40.00	40.00	40.00			40.00
vii	Purchase of Furniture for Dwarka Court		10.00	10.00	10.00			10.00
	Sub Total (XII)	379.09	600.00	600.00	600.00			600.00
XIII	<u>FINANCE DEPTT.</u>							
	Dte. of Small Savings	664.38	10.00	92.00	Transferred TO NON-PLAN			
XIV	<u>A.R. DEPTT.</u>							
i	Public Grievances Commission	124.30	130.00	220.00				
ii	Lok Ayukta	56.30	80.00	100.00				
	Sub Total (XIV)	180.60	210.00	320.00	Transferred TO NON-PLAN			
XV	Delhi Subordinate Services Selection Board	673.97	900.00	905.00	900.00			900.00
XVI	General Administration Department							
i	Citizen Govt. Interface [Bhagidari]	178.77	200.00	207.98	245.00			245.00
ii	Library	2.87	5.00	5.00	5.00			5.00
	Sub Total	181.64	205.00	212.98	250.00			250.00
XVII	Civil Defence & Home Guard	11.88	25.00	85.73	Revenue provision transferred to NON - PLAN and Capital provision under Public Works Sector			
	TOTAL [OTHER ADMN. SERVICES]	10967.43	12545.00	10083.21	7000.00	2350.00		9350.00