

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
OTHER ADMINISTRATIVE SERVICES												#REF!			
I	DTE. OF UTCS and Training														
	Direction & Administration	400.00	334.91	41.00	67.40	62.27	68.57	105.00	107.00	95.67	600.00	75.00	35.00		110.00
II	VIGILENCE DEPARTMENT														
	Stg. of Vigilance Branch	4.00	28.22	3.00		4.99	9.38	12.00	11.00	10.85	60.00	12.00			12.00
III	ELECTION DEPTT.														
	Stg. of Election Department and issuing of Photo Identity Cards	800.00	748.23	276.42	144.04	29.34	202.46	200.00	198.52	95.97	1500.00	295.00	5.00		300.00
IV	Revenue Deptt														
	i Direction & Administration	7000.00	5063.41	374.80	699.32	1102.88	1384.66	1960.00	1992.00	1501.75	10500.00	664.00	500.00		1164.00
	ii Distt. Development Committee [Minor Works]											603.00			
	iii I-Care My Delhi Fund											225.00			
	iv Bhagidari - Citizen Govt. Interface											119.00			
	v Disaster Management [DC Office]		227.08					440.00	240.00	227.08	1000.00	208.00			208.00
	vi Disaster Management [MCD]											100.00			
	vii Microzonation of Delhi							1000.00			2000.00	800.00			800.00
	Sub -Total	7000.00	5290.49	374.80	699.32	1102.88	1384.66	3400.00	2232.00	1728.83	13500.00	2719.00	500.00		3219.00
V	DTE. OF PROSECUTION														
	Direction & Administration	50.00	138.89	8.14	22.93	25.66	37.71	50.00	100.00	44.45	300.00	50.00			50.00
VI	TRADE & TAX DEPARTMENT														
	i Creation of Modern Office Environment in Trade & Tax Bhawan	650.00	1194.60	125.80	154.40	296.23	288.61	450.00	330.00	329.56	1500.00	260.00	50.00		310.00
	ii Studies & Surveys by consultants as aid to tax policy formulation	200.00	90.83	9.98			59.21	175.00	70.00	21.64	200.00	50.00			50.00

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iii	Publicity and awareness campaign through print & electronic media	500.00	884.23	109.75	62.65	165.97	331.76	300.00	300.00	214.10	1000.00	300.00			300.00
iv	Direction & Administration	500.00	356.71	53.85	49.57	58.76	66.33	155.00	151.00	128.20	1000.00	180.00			180.00
v	Computerisation System	1000.00	1349.32	82.46	103.87	211.09	494.49	810.00	501.00	457.41	2050.00	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				1.49	50.00	5.00		50.00	10.00			10.00
vii	Educational Trg. of staff	100.00	23.51	10.00	4.17	3.87	2.90	10.00	3.00	2.57	50.00	10.00			10.00
viii	Implementation of VAT System	50.00	179.49	9.98	7.27	102.53	41.70	50.00	30.00	18.01	150.00	30.00			30.00
	Sub -Total	8000.00	4080.18	401.82	381.93	838.45	1286.49	2000.00	1390.00	1171.49	6000.00	1350.00	50.00		1400.00
VII	<u>STG. OF DELHI FIRE SERVICE</u>	12000.00	9543.55	1497.19	1106.09	1866.45	2122.49	4600.00	2999.00	2951.33	14500.00	1000.00	2000.00		3000.00
VIII	<u>P.W.D. SECRETARIAT</u>														
	Direction & Administration							5.00	10.00		50.00	10.00			10.00
IX	<u>LAND & BUILDING DEPTT.</u>														
i	Direction & Administration	160.00	7.18		0.85	1.36	4.22	4.00	1.00	0.75	5.00	0.50			0.50
ii	EDP Cell	40.00	67.54	36.76	4.92	4.38	5.51	8.00	16.00	15.97	5.00	0.50			0.50
	Sub-Total	200.00	74.72	36.76	5.77	5.74	9.73	12.00	17.00	16.72	10.00	1.00			1.00
X	<u>EXCISE DEPARTMENT</u>														
i	Automation of Excise & Entertainment Deptt	150.00	165.66	28.00	19.53	69.18	14.60	30.00	30.00	34.35	200.00	40.00			40.00
ii	Direction & Administration	200.00	131.15	44.17	44.80	19.05	3.40	60.00	30.00	19.73	200.00	40.00			40.00
iii	Bar Coddng of IMFL	150.00													
	Sub-Total	500.00	296.81	72.17	64.33	88.23	18.00	90.00	60.00	54.08	400.00	80.00			80.00
XI	<u>PR. PAY & ACCOUNTS OFFICE</u>														
	Stg. of Principal Accounts Office and setting of E.D.P. Cell	500.00	887.48	219.93	28.50	152.98	290.66	400.00	255.00	195.41	1600.00	390.00			390.00
XII	<u>DEPTT. OF LAW & JUDICIAL</u>														
i	Direction & Administration	500.00	49.50	4.95	12.74	8.13	12.23	14.00	11.45	11.45	300.00	10.00			10.00

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ii	High Court		524.65			49.98	328.98	158.00	680.00	145.69	2500.00	600.00			600.00
iii	Setting up of Family Court							100.00			100.00	10.00			10.00
iv	Computerisation of Distt. Court		433.34			195.99	179.89	300.00	193.88	57.46	500.00	200.00			200.00
v	Distt. Court at Rohini		117.95			27.33	2.11		141.35	88.51	400.00	100.00			100.00
vi	Judicial Academy		29.77					100.00	50.00	29.77	100.00	70.00			70.00
vii	Purchase of furniture for Dwarka Court										100.00	10.00			10.00
	Sub-Total	500.00	1155.21	4.95	12.74	281.43	523.21	672.00	1076.68	332.88	4000.00	1000.00			1000.00
XIII	FINANCE DEPTT.														
i	Direction & Administration	50.00													
ii	Dte. of Small Savings	4000.00	4432.01	1081.26	944.95	998.39	561.55	200.00	870.00	845.86	20.00	10.00			10.00
	Sub Total	4050.00	4432.01	1081.26	944.95	998.39	561.55	200.00	870.00	845.86	20.00	10.00			10.00
XIV	A.R. DEPTT.														
i	Public Grievances Commission	300.00	396.16	61.88	59.83	65.90	91.63	90.00	119.00	116.92	500.00	120.00			120.00
ii	Lok Ayukta	200.00	217.86	22.43	30.22	49.74	55.98	50.00	60.00	59.49	300.00	70.00			70.00
	Sub Total	500.00	614.02	84.31	90.05	115.64	147.61	140.00	179.00	176.41	800.00	190.00			190.00
XV	Delhi Sub-ordinate Services Selection Board	1500.00	3237.50	445.60	501.87	1147.28	486.19	1083.00	699.00	656.56	4000.00	960.00	40.00		1000.00
XVI	General Administration Department														
i	Citizen Govt. Interface (BHAGIDARI)	825.00	758.22	87.14	111.66	153.62	169.71	160.00	200.00	236.09	980.00	81.00			81.00
ii	Library in GAD	100.00	27.17	5.59	1.38	6.67	6.63	10.00	10.00	6.90	20.00	5.00			5.00
	Sub Total	925.00	785.39	92.73	113.04	160.29	176.34	170.00	210.00	242.99	1000.00	86.00			86.00
XVII	Civil Defence & Home Guard		133.28		66.04	22.03	36.23	225.00	23.07	8.98	400.00	172.00			172.00
XVIII	State Election Commission							1.00							
	TOTAL [OTHER ADMN. SERVICES]	36929.00	31780.89	4640.08	4249.00	6902.05	7361.28	13365.00	10437.27	8628.48	48740.00	8400.00	2630.00		11030.00