

Outcome Budget 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	Achievements 2005-06	Annual Plan 2006-07		
			Approved Outlay	Output [Physical Deliverable]	Objective / Outcome
1	2	3	4	5	6
OTHER ADMINISTRATIVE SERVICES					
I	DTE. OF UTCS AND TRAINING				
	Staff Trg. Programme.	x.Class Room Training to 6 IAS [AGMU] Probationers 2003 Batch x.Foundational training to 3 DANICS Probationers of 41st Batch x.In Service training of 4 DANICS. x.Total No. of Trg.-79 & No. of Participants in 2502 on various subjects, I.e. RTI, Motivational Course refresher course, Foundational Trg. Courses etc., to officers / officials of NCT of Delhi, and Autonomous Bodies.	105.00	x.Class Room Training of IAS [AGMU] No. of Participants - 05 x.Foundational training of DANICS Probationers x.Spl. Training for the officers, Principals / Vice Principals of Govt. of NCT of Delhi.	In-service training to employees of Govt. of National Capital Territory of Delhi - Foundational Training Courses for UTCS Officers
II	VIGILENCE DEPARTMENT				
	Stg. of Vigilance Branch	Establishment expenses.	12.00	Establishment expenses.	To expedite the disposal of vigilance cases

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III	ELECTION DEPTT.				
	Stg. of Election Department and issuing of Photo Identity Cards	A special drive for preparing the EPIC's was started in the month of September 2005, in 93 designated locations centres in all over Delhi. In the special drive (1.9.2005 to 31.03.2006, 1053028 Photo Identity Cards have been prepared and issued to the electors in Delhi enhancing the percentage coverage from 58% to 69%. The Election Department has so far issued 64.39 lakhs EPICs out of 93.39 lakh electors as on 31.03.2006. However, under Spl. Sumary Revision of Electoral rolls 2006, the Electoral roll has been published on 03.04.2006 wherein 741091 electors have been added, 97988 deleted resulting in net addition of 643103 electors.	200.00	EPIC to be issued to new electors included in Electoral Rolls.	Main objective is to prepare & issue EPICs to all the remaining / residual electors as well as new electors who get added on attaining the age of 18 years as on the qualifying date.
IV	REVENUE DEPARTMENT				
a.	Stg. of District Offices and Headquarter	The computer system has been installed in all the branches in Head Quarter. The proposal for creation of new posts have been submitted for sanction.	1960.00	To computerise Sub-Registrar Offices, minor developmental works on the recommendation of District Development Committees, implementation of Bhagidhari programme	To provide all relevant services to the citizens of each districts in the best possible convenient and transparent manner.

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b.	Disaster Management		440.00	Establishment of disaster Management Centre	To organise rehabilitation care and relief services in a well planned and effective manner.
c.	Microzonation of Delhi		1000.00	Microzonation survey and plan preparation.	Assistance in disaster relief management planning.
	NON PLAN				
1	E.5 (1)(1) - Pension and awards in consideration of distinguish services		10.00		
2	E.7 (2)(1)(1) - Social welfare scheme implemented by DC office.		75.00		
3	E.8 (1)(1)(1)(1) - Other Items.		20.00		
4	E.13 (1)(5) - Relief on account of Natural Calamities {HQ}		80.00		
5	N.5 (1)(1)(1)(1) - Relief on account of Natural Calamities {HQ} to North West Zone		8.00		
6	O.6 (1)(1)(1)(1) - Relief on account of Natural Calamities {HQ} to North Zone		45.00		
V	DTE. OF PROSECUTION				
	Stg. of the Dte. of Prosecution.	Establishment expenditure.	50.00	Establishment expenditure	To strengthen the Prosecution machinery for efficient disposal of litigation matters

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VI	TRADE & TAXES DEPARTMENT				
1	Creation of Modern Office Environment [Partition, Fixtures and Furnishing for the new Sales Tax Bhawan]	Expenditure has been incurred on contractual services of sanitation, security and EPABX., Addition / alteration work and purchase of other office equipment.	450.00	Maintenance of services, addition / alteration works.	To create necessary infrastructure for better functioning of the Deptt.
2	Studies & Surveys by consultants as aid to tax policy formulation	VAT consultant (E&Y) is continuing	175.00	Engaging VAT consultant.	Consultancy services on VAT Act & its implementation including preparation of software
3	Publicity and awareness campaign through print & electronic media	Expenditure incurred on advertisements issued to spread awareness about VAT and establishment of call centres.	300.00	To undertake publicity and information dissemination of VAT concepts.	To spread awareness about VAT Act / Rules
4	Strengthening of Deptt.	10 posts of Audit Officers have been created	155.00	Creation of posts Purchase of office equipments Hiring of vehicles and purchase of new vehicles Trg. of officers in foreign countries to study VAT.	To augment the existing strength To create additional facilities required for functioning of the Deptt. To strengthen the enforcement and border checking facilities To expose the officers to modern methods in VAT system

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5	Stg. of Computerisation System	Purchased new hardware. Maintenance of existing hardware / software. Data Entry work through private agency. Maintenance of website etc.	810.00	Purchase of new hardware, Software and network on VAT, maintenance of hardware and stg. of website	Addition of new technical know how for improved working system.
6	Estt. of information collection centres cum warehouses at the borders [C/o Warehouse to store the seized goods]	Space hired for parking of impounded vehicles.	50.00	Land acquisition & creation of infrastructure at border.	To check tax evasion.
7	Educational and Training of staff	Training imparted to staff & officers in VAT Act / Rules.	10.00	Training of staff & officers on VAT system.	To update the knowledge of staff & officers.
8	Implementation of VAT System	Payment to VAT Council Secretariat and expenditure on meetings.	50.00	Contribution towards VAT Council Secretariat, convening Empowered Committee meetings & other works concerning VAT.	For effective implementation of VAT
Sub -Total [Trade & Taxes Deptt.]			2000.00		

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VII	STG. OF DELHI FIRE SERVICE	Construction of fire stations and staff quarters is in progress at various stages at 17 locations and one fire station constructed and made operational at Dwarka Sector VI. Procurement of one hydraulic platform, two Rescue tenders, fifteen Water Tenders, 200 Breathing apparatus have been made. 600 sets of protective gears including suits are being procured.	4600.00	Construction of fire stations and staff quarters as per plan. Procurement of water bousers, water tenders, control / light / BA van, Rescure tender BA sets, light towers, computerization etc. 600 sets of protective gears including suits and other special protective gears for improving efficiency.	Making all five fire divisions self dependent in all respect to respond to serious fire call and improve the response time of the fire service in each area and prepare for the Commonwealth Games scheduled for 2010.
	NON PLAN				
	C.1(1)(2)(8) - Supplies & Material	Purchase of fire fighting chemicals, uniform items, hose pipes, wireless equipment and spares, hose couplings and tools etc.	100.00	Purchase of fire fighting chemicals, uniform items, hose pipes, wireless equipment and spares, hose couplings and tools etc.	
VIII	P.W.D. SECRETARIAT				
1	Planning cell for PWD Sectt.	Strengthening of PWD Secretariat	5.00	Strengthening of PWD Secretariat	Better formulation, implementation, monitoring and evaluation of all PWD projects / schemes.

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IX	LAND & BUILDING DEPTT.				
i	Stg. of Land & Building Department		4.00	For creation of posts and Library-cum-Conference Room.	
ii	EDP Cell		8.00	For Training of Employees on the fundamentals computer data base and handling of Internet etc.	
	Sub-Total		12.00		
X	EXCISE DEPARTMENT				
1	Automation of Excise & Entertainment Deptt		30.00	Delhi Excise on line programme, issue of licences and L-49A	Improvement in functional capability of the Deptt.
2	Stg. of Excise & Entertainment Deptt		60.00	Establishment expenditure equipments for Laboratories	
	Sub-Total		90.00		
XI	PR. PAY & ACCOUNT OFFICE				
	Stg. of Principal Accounts Office and setting of E.D.P. Cell	Opened 3 new PAOs	400.00	Opening of new PAO, computerisation of PAO.	Improvement in functional capability of the Deptt.
XII	DEPTT. OF LAW & JUDICIAL				
1	Stg. of Law Deptt.		14.00	Establishment expenditure	Computerisation of District and Session Courts, High Courts and Training to judicial officers

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2	High Court		158.00	Exp. on computerisation and modernisation	Computerisation of District and Session Courts, High Courts and Training to judicial officers
3	Setting up of Family Court		100.00	Setting up of 5 family courts - Creation of posts	
4	Computerisation of Distt. Court		300.00	Purchase of computer stationery etc.	
5	Distt. Court at Rohini			Purchase of furniture	
6	Judicial Academy		100.00	Establishment charges and other office equipments	Capability improvement through education & training.
	Sub-Total		672.00		
	NON PLAN				
	E.1(2)(4)-Grant-in-Aid to state Legal Aid Fund		150.00		
XIII	FINANCE DEPTT.				
	Dte. of Small Savings		200.00	Past liabilities on account of commission to agents for small savings schemes.	
XIV	A.R. DEPTT.				
1	Public Grievances Commission		90.00	Establishment expenses	To resolve public grievances through appropriate measures.
2	Lok Ayukta		50.00	Establishment expenses	
	Sub Total		140.00		

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XV	DELHI SUBORDINATE SERVICES SELECTION BOARD		1083.00	Establishment expenses, expenditure on advertisement and conduct of exams.	Recruitment to fill up various posts of Delhi Government, Local Bodies and Autonomous Bodies.
XVI	GENERAL ADMINISTRATION DEPARTMENT				
1	Citizen Govt. Interface (BHAGIDARI)	07 No. of Bhagidari workshops organised.	160.00	Bhagidari workshop, Bhagidari Utsav, Advt. Charges, Annual Function, Participation in ITTF etc.	Promotion of peoples participation in development and planning process.
2	Library in GAD		10.00	Purchase of books, magazines, library furnitures and news papers, periodical books, leveling material etc.	Capacity improvement.
	Sub Total		170.00		
XVII	CIVIL DEFENCE & HOME GUARD		225.00	Computerisation	Computerisation of Home Guard Department
	NON PLAN				
1	B.1 (1)(1)(6) - Machinery, Equipment, Tools and Plants				
2	B.1 (1)(2) - Central Financial assistance to Home Guards Welfare & Fund		1.50		

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XVIII	STATE ELECTION COMMISSION		1.00	Token provision for purchase of EVM.	Purchase of Electronic Voting Machines for conduct of Elections to Local Bodies.
	<u>TOTAL : OTHER ADMN. SERVICES.</u>		<u>13365.00</u>		