

**Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13**

[Rs.in Lakh]

| S.No.      | Sector/Department<br>/Scheme                                                                                                     | 11th FYP<br>[2007-12]<br>Approved | 11th FYP<br>[2007-12]<br>Exp. | Exp.<br>2007-10 | Exp.<br>2010-11 | Annual Plan 2011-12 |                       | 12th FYP 2012-17 |                 |           |                 | Annual Plan 2012-13 |                |           |                 |
|------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------|-----------------|-----------------|---------------------|-----------------------|------------------|-----------------|-----------|-----------------|---------------------|----------------|-----------|-----------------|
|            |                                                                                                                                  |                                   |                               |                 |                 | Revised Outlay      | Exp.<br>[Provisional] | Revenue          | Capital         | Loan      | Total           | Revenue             | Capital        | Loan      | Total           |
| <b>1</b>   | <b>2</b>                                                                                                                         | <b>3</b>                          | <b>4</b>                      | <b>5</b>        | <b>6</b>        | <b>7</b>            | <b>8</b>              | <b>9</b>         | <b>10</b>       | <b>11</b> | <b>12</b>       | <b>13</b>           | <b>14</b>      | <b>15</b> | <b>16</b>       |
|            | <b>OTHER ADMINISTRATIVE SERVICES</b>                                                                                             |                                   |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| <b>I</b>   | <b>Dte. of UTCS's Training</b>                                                                                                   | <b>730.66</b>                     | <b>1463.50</b>                | <b>715.79</b>   | <b>401.41</b>   | <b>593.00</b>       | <b>346.30</b>         | <b>1000.00</b>   | <b>1000.00</b>  |           | <b>2000.00</b>  | <b>180.00</b>       | <b>480.00</b>  |           | <b>660.00</b>   |
| <b>II</b>  | <b>Vigilance</b>                                                                                                                 | <b>73.07</b>                      | <b>35.36</b>                  | <b>35.36</b>    |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| <b>III</b> | <b>ELECTION DEPTT.</b>                                                                                                           |                                   |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
|            | Election Department                                                                                                              | 1826.64                           | 4932.83                       | 3213.24         | 911.18          | 942.00              | 808.41                | 5500.00          | 1000.00         |           | 6500.00         | 1500.00             | 500.00         |           | 2000.00         |
| <b>IV</b>  | <b>Revenue Deptt</b>                                                                                                             |                                   |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| i          | Direction & Administration<br>(Capital by PWD)                                                                                   | 12439.75                          | 6631.42                       | 3499.60         | 1261.29         | 2101.35             | 1870.53               | 10000.00         | 100.00          |           | 10100.00        | 1800.00             | 100.00         |           | 1900.00         |
| ii         | Distt. Development Committees [Minor Works]                                                                                      |                                   | 1689.42                       | 949.46          | 377.84          | 449.63              | 362.12                | 2000.00          |                 |           | 2000.00         | 600.00              |                |           | 600.00          |
| iii        | My Delhi I-Care [Citizen Care for Habitat Fund]                                                                                  |                                   | 2090.43                       | 1341.62         | 387.79          | 383.52              | 361.02                | 6480.00          |                 |           | 6480.00         | 4500.00             |                |           | 4500.00         |
| iv         | Bhagidari - Citizen Govt. Interface [Interactive Sessions<br>& Workshops]                                                        |                                   | 1219.26                       | 743.60          | 189.19          | 596.50              | 286.47                | 1500.00          |                 |           | 1500.00         | 350.00              |                |           | 350.00          |
| v          | Disaster Management [DC Office HQ]                                                                                               | 2000.00                           | 2042.58                       | 739.82          | 680.50          | 900.00              | 622.26                | 20000.00         |                 |           | 20000.00        | 1050.00             |                |           | 1050.00         |
| vi         | Microzonation of Delhi                                                                                                           | 2000.00                           |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| vii        | Renovation / Modernization and relocation of SR offices<br>/ DC & SDM offices (by Department through DTTDC,<br>I&FC and DSIIDC ) |                                   | 991.55                        |                 |                 | 1200.00             | 991.55                |                  | 29900.00        |           | 29900.00        |                     | 4900.00        |           | 4900.00         |
|            | <b>Sub Total (Ongoing Schemes)</b>                                                                                               | <b>16439.75</b>                   | <b>14664.66</b>               | <b>7274.10</b>  | <b>2896.61</b>  | <b>5631.00</b>      | <b>4493.95</b>        | <b>39980.00</b>  | <b>30000.00</b> |           | <b>69980.00</b> | <b>8300.00</b>      | <b>5000.00</b> |           | <b>13300.00</b> |
|            | <b>New Schemes</b>                                                                                                               |                                   |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| viii       | Civil Defence                                                                                                                    |                                   |                               |                 |                 |                     |                       | 12000.00         | 15000.00        |           | 27000.00        | 900.00              | 2500.00        |           | 3400.00         |
|            | <b>Sub Total [New Schemes]</b>                                                                                                   |                                   |                               |                 |                 |                     |                       | <b>12000.00</b>  | <b>15000.00</b> |           | <b>27000.00</b> | <b>900.00</b>       | <b>2500.00</b> |           | <b>3400.00</b>  |
|            | <b>Total [Revenue Department]</b>                                                                                                | <b>16439.75</b>                   | <b>14664.66</b>               | <b>7274.10</b>  | <b>2896.61</b>  | <b>5631.00</b>      | <b>4493.95</b>        | <b>51980.00</b>  | <b>45000.00</b> |           | <b>96980.00</b> | <b>9200.00</b>      | <b>7500.00</b> |           | <b>16700.00</b> |
| <b>V</b>   | <b>Prosecution</b>                                                                                                               |                                   |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
|            | Direction & Administration                                                                                                       | 365.33                            | 33.54                         | 33.54           |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| <b>VI</b>  | <b>TRADE &amp; TAX DEPARTMENT</b>                                                                                                |                                   |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| i          | Creation of Modern Office Environment in Trade & Tax<br>Bhawan                                                                   | 2806.55                           | 1891.00                       | 1891.00         |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| ii         | Studies & Surveys by Consultants as Aid to Tax Policy<br>Formulation                                                             | 200.00                            |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| iii        | Publicity and Awareness Campaign through Print &<br>Electronic Media                                                             | 1000.00                           | 431.44                        | 431.44          |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| iv         | Direction & Administration                                                                                                       | 1000.00                           | 340.43                        | 340.43          |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| v          | Computerisation System                                                                                                           | 2050.00                           | 716.35                        | 716.35          |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| vi         | Estt. of Information Collection Centres cum Warehouses<br>at the Borders [C/o Warehouse to Store the Seized<br>Goods]            | 50.00                             |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| vii        | Educational Trg. of Staff                                                                                                        | 50.00                             | 1.77                          | 1.77            |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| viii       | Implementation of VAT System                                                                                                     | 150.00                            | 55.10                         | 55.10           |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
|            | <b>Sub Total (VI)</b>                                                                                                            | <b>7306.55</b>                    | <b>3436.09</b>                | <b>3436.09</b>  |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
| <b>VII</b> | <b>MCD - Diaster Management</b>                                                                                                  |                                   | <b>200.00</b>                 | <b>200.00</b>   |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |
|            |                                                                                                                                  |                                   |                               |                 |                 |                     |                       |                  |                 |           |                 |                     |                |           |                 |

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|--------------|---------------------------------------------------------------------------------|-----------------------------------|-------------------------------|-----------------|-----------------|---------------------|-----------------------|------------------|-----------------|-----------|------------------|---------------------|-----------------|-----------|-----------------|
|              |                                                                                 |                                   |                               |                 |                 | Revised Outlay      | Exp.<br>[Provisional] | Revenue          | Capital         | Loan      | Total            | Revenue             | Capital         | Loan      | Total           |
| <b>1</b>     | <b>2</b>                                                                        | <b>3</b>                          | <b>4</b>                      | <b>5</b>        | <b>6</b>        | <b>7</b>            | <b>8</b>              | <b>9</b>         | <b>10</b>       | <b>11</b> | <b>12</b>        | <b>13</b>           | <b>14</b>       | <b>15</b> | <b>16</b>       |
| <b>VIII</b>  | <b>Delhi Fire Service</b>                                                       |                                   |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| i            | Delhi Fire Service                                                              | 17657.50                          | 10236.77                      | 4825.50         | 2827.17         | 3059.00             | 2584.10               | 15000.00         | 20000.00        |           | 35000.00         | 4000.00             | 2000.00         |           | 6000.00         |
|              | <b>Sub Total (VIII)</b>                                                         | <b>17657.50</b>                   | <b>10236.77</b>               | <b>4825.50</b>  | <b>2827.17</b>  | <b>3059.00</b>      | <b>2584.10</b>        | <b>15000.00</b>  | <b>20000.00</b> |           | <b>35000.00</b>  | <b>4000.00</b>      | <b>2000.00</b>  |           | <b>6000.00</b>  |
| <b>IX</b>    | <b>LAND &amp; BUILDING DEPTT.</b>                                               |                                   |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| i            | Direction & Administration                                                      | 5.00                              |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| ii           | EDP Cell                                                                        | 7.18                              | 41.17                         | 41.17           |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
|              | <b>Sub-Total (IX)</b>                                                           | <b>12.18</b>                      | <b>41.17</b>                  | <b>41.17</b>    |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| <b>X</b>     | <b>EXCISE DEPARTMENT</b>                                                        |                                   |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| i            | Strengthening/ Automation of Excise & Entertainment Deptt                       | 287.10                            | 135.26                        | 135.26          |                 |                     |                       | 2000.00          | 1500.00         |           | 3500.00          | 300.00              | 500.00          |           | 800.00          |
| ii           | Direction & Administration                                                      | 200.00                            | 9.85                          | 9.85            |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
|              | <b>Sub-Total (X)</b>                                                            | <b>487.10</b>                     | <b>145.11</b>                 | <b>145.11</b>   |                 |                     |                       | <b>2000.00</b>   | <b>1500.00</b>  |           | <b>3500.00</b>   | <b>300.00</b>       | <b>500.00</b>   |           | <b>800.00</b>   |
| <b>XI</b>    | <b>PR. PAY &amp; ACCOUNTS OFFICE</b>                                            |                                   |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
|              | Stg. of Principal Accounts Office and Setting of E.D.P. Cell                    | 1948.41                           | 343.62                        | 343.62          |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| <b>XII</b>   | <b>Law &amp; Judicial</b>                                                       |                                   |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| i            | Direction & Administration                                                      | 365.32                            | 9.80                          | 5.81            | 3.99            |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| ii           | High Court                                                                      | 3044.40                           | 799.29                        | 426.09          | 74.91           | 300.00              | 298.29                | 1000.00          |                 |           | 1000.00          | 100.00              |                 |           | 100.00          |
| iii          | Family Court                                                                    | 121.77                            | 905.63                        | 40.89           | 306.71          | 600.00              | 558.03                | 2500.00          |                 |           | 2500.00          | 600.00              |                 |           | 600.00          |
| iv           | Computerisation of Distt. Court                                                 | 608.87                            | 534.49                        | 462.22          | 16.82           | 341.00              | 55.45                 | 1000.00          |                 |           | 1000.00          | 350.00              |                 |           | 350.00          |
| v            | Distt. Court at Rohini                                                          | 487.10                            | 0.26                          | 0.26            |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| vi           | Judicial Academy [Under Administrative Control of High Court from 2011 onwards] | 121.79                            | 379.20                        | 150.65          | 95.98           | 160.00              | 132.57                | 1000.00          |                 |           | 1000.00          | 200.00              |                 |           | 200.00          |
| vii          | Purchase of Furniture for Dwarka Court                                          | 121.79                            |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| viii         | GIA to Delhi Dispute Resolution Society                                         |                                   | 475.00                        | 100.00          | 275.00          | 100.00              | 100.00                | 1000.00          |                 |           | 1000.00          | 300.00              |                 |           | 300.00          |
|              | <b>Sub Total (XII)</b>                                                          | <b>4871.04</b>                    | <b>3103.67</b>                | <b>1185.92</b>  | <b>773.41</b>   | <b>1501.00</b>      | <b>1144.34</b>        | <b>6500.00</b>   |                 |           | <b>6500.00</b>   | <b>1550.00</b>      |                 |           | <b>1550.00</b>  |
| <b>XIII</b>  | <b>FINANCE DEPTT.</b>                                                           |                                   |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
|              | Dte. of Small Savings                                                           | 24.36                             | 689.83                        | 689.83          |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| <b>XIV</b>   | <b>A.R. DEPTT.</b>                                                              |                                   |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| i.           | Public Grievances Commission                                                    | 608.88                            | 239.73                        | 239.73          |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| ii           | Lok Ayukta                                                                      | 365.33                            | 137.02                        | 137.02          |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
|              | <b>Sub Total (XIV)</b>                                                          | <b>974.21</b>                     | <b>376.75</b>                 | <b>376.75</b>   |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| <b>XV</b>    | <b>Delhi Subordinate Services Selection Board</b>                               | <b>4871.04</b>                    | <b>4393.48</b>                | <b>2772.33</b>  | <b>845.38</b>   | <b>893.00</b>       | <b>775.77</b>         | <b>5000.00</b>   | <b>100.00</b>   |           | <b>5100.00</b>   | <b>880.00</b>       | <b>20.00</b>    |           | <b>900.00</b>   |
| <b>XVI</b>   | <b>General Administration Department</b>                                        |                                   |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| i            | Citizen Govt. Interface [Bhagidari]                                             | 1193.40                           | 488.46                        | 371.23          | 67.53           | 198.00              | 49.70                 | 1000.00          |                 |           | 1000.00          | 198.00              |                 |           | 198.00          |
| ii           | Library                                                                         | 24.36                             | 10.36                         | 8.26            | 0.79            | 2.00                | 1.31                  | 20.00            |                 |           | 20.00            | 2.00                |                 |           | 2.00            |
|              | <b>Sub Total(XVI)</b>                                                           | <b>1217.76</b>                    | <b>498.82</b>                 | <b>379.49</b>   | <b>68.32</b>    | <b>200.00</b>       | <b>51.01</b>          | <b>1020.00</b>   |                 |           | <b>1020.00</b>   | <b>200.00</b>       |                 |           | <b>200.00</b>   |
| <b>XVII</b>  | <b>Civil Defence &amp; Home Guard</b>                                           | <b>487.10</b>                     | <b>89.80</b>                  | <b>89.80</b>    |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
| <b>XVIII</b> | <b>PWD Secretariat</b>                                                          | <b>60.89</b>                      |                               |                 |                 |                     |                       |                  |                 |           |                  |                     |                 |           |                 |
|              | <b>TOTAL [OTHER ADMN. SERVICES]</b>                                             | <b>59353.59</b>                   | <b>44685.00</b>               | <b>25757.64</b> | <b>8723.48</b>  | <b>12819.00</b>     | <b>10203.88</b>       | <b>88000.00</b>  | <b>68600.00</b> |           | <b>156600.00</b> | <b>17810.00</b>     | <b>11000.00</b> |           | <b>28810.00</b> |