

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
30	OTHER ADMINISTRATIVE SERVICES													
I	Dte. of UTCS's Training	730.66	1463.50	346.30	2000.00	660.00	218.00	150.00		368.00	200.00	200.00		400.00
II	Vigilance	73.07	35.36											
III	ELECTION DEPTT.													
	Election Department	1826.64	4932.83	808.41	6500.00	2000.00	1007.00	300.00		1307.00	1700.00	300.00		2000.00
IV	Revenue Deptt													
i	Direction & Administration (Capital by PWD)	12439.75	6610.56	1849.67	10100.00	1900.00	1900.00	500.00		2400.00	2800.00	2000.00		4800.00
ii	Distt. Development Committees [Minor Works]		1689.47	362.17	2000.00	600.00	480.00			480.00	600.00			600.00
iii	My Delhi I-Care [Citizen Care for Habitat Fund]		2090.20	360.79	6480.00	4500.00	4500.00			4500.00	5500.00			5500.00
iv	Bhagidari - Citizen Govt. Interface [Interactive Sessions & Workshops]		1218.39	285.60	1500.00	350.00	570.00			570.00	400.00			400.00
v	Disaster Management [DC Office HQ]	2000.00	2040.28	619.96	20000.00	1050.00	1450.00			1450.00	2000.00	4000.00		6000.00
vi	Microzonation of Delhi	2000.00												
vii	Renovation / Modernization and relocation of SR offices / DC & SDM offices (by Department through DTTDC, I&FC and DSIIDC)		991.55	991.55	29900.00	4900.00		4350.00		4350.00		6000.00		6000.00
	Sub Total (Ongoing Schemes)	16439.75	14640.45	4469.74	69980.00	13300.00	8900.00	4850.00		13750.00	11300.00	12000.00		23300.00
	New Schemes													
viii	Civil Defence				27000.00	3400.00	300.00	500.00		800.00	500.00	1500.00		2000.00
	Sub Total [New Schemes]				27000.00	3400.00	300.00	500.00		800.00	500.00	1500.00		2000.00
	Total [Revenue Department]	16439.75	14640.45	4469.74	96980.00	16700.00	9200.00	5350.00		14550.00	11800.00	13500.00		25300.00
V	Prosecution													
	Direction & Administration	365.33	33.54											
VI	TRADE & TAX DEPARTMENT													
i	Creation of Modern Office Environment in Trade & Tax Bhawan	2806.55	1891.00											

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ii	Studies & Surveys by Consultants as Aid to Tax Policy Formulation	200.00												
iii	Publicity and Awareness Compaigh through Print & Electronic Media	1000.00	431.44											
iv	Direction & Administration	1000.00	340.43											
v	Computerisation System	2050.00	716.35											
vi	Estt. of Information Collection Centres cum Warehouses at the Borders [C/o Warehouse to Store the Seized Goods]	50.00												
vii	Educational Trg. of Staff	50.00	1.77											
viii	Implementation of VAT System	150.00	55.10											
	Sub Total (VI)	7306.55	3436.09											
VII	MCD - Diaster Management		200.00											
VIII	Delhi Fire Service	17657.50	10236.72	2584.05	35000.00	6000.00	3960.00	500.00		4460.00	4200.00	800.00		5000.00
IX	LAND & BUILDING DEPTT.													
i	Direction & Administration	5.00												
ii	EDP Cell	7.18	41.17											
	Sub-Total (IX)	12.18	41.17											
X	EXCISE DEPARTMENT													
i	Strengthening/ Automation of Excise & Entertainment Deptt	287.10	135.26		3500.00	800.00	50.00	50.00		100.00	200.00	1000.00		1200.00
ii	Direction & Administration	200.00	9.85											
	Sub-Total (X)	487.10	145.11		3500.00	800.00	50.00	50.00		100.00	200.00	1000.00		1200.00
XI	PR. PAY & ACCOUNTS OFFICE													
	Stg. of Principal Accounts Office and Setting of E.D.P. Cell	1948.41	343.62											
XII	Law & Judicial													
i	Direction & Administration	365.32	9.80											
ii	High Court	3044.40	799.29	298.29	1000.00	100.00	100.00			100.00	100.00			100.00
iii	Family Court	121.77	905.63	558.03	2500.00	600.00	800.00			800.00	1000.00			1000.00
iv	Computerisation of Distt. Court	608.87	534.50	55.46	1000.00	350.00	450.00			450.00	200.00			200.00
v	Distt. Court at Rohini	487.10	0.26											
vi	Judicial Academy [Under Administrative Control of High Court from 2011 onwards]	121.79	372.65	126.02	1000.00	200.00	250.00			250.00	300.00			300.00

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay							
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15				
vii	Purchase of Furniture for Dwarka Court	121.79																
viii	GIA to Delhi Dispute Resolution Society		475.00	100.00	1000.00	300.00					300.00			300.00				
	Sub Total (XII)	4871.04	3097.13	1137.80	6500.00	1550.00	1600.00			1600.00	1900.00			1900.00				
XIII	FINANCE DEPTT.																	
	Dte. of Small Savings	24.36	689.83															
XIV	A.R. DEPTT.																	
i.	Public Grievances Commission	608.88	239.73															
ii	Lok Ayukta	365.33	137.02															
	Sub Total (XIV)	974.21	376.75															
XV	Delhi Subordinate Services Selection Board	4871.04	4393.46	775.75	5100.00	900.00	960.00	40.00		1000.00	1260.00	40.00		1300.00				
XVI	General Administration Department																	
i	Citizen Govt. Interface [Bhagidari]	1193.40	488.46	49.70	1000.00	198.00	148.00			148.00	198.00			198.00				
ii	Library	24.36	10.36	1.31	20.00	2.00	2.00			2.00	2.00			2.00				
	Sub Total(XVI)	1217.76	498.82	51.01	1020.00	200.00	150.00			150.00	200.00			200.00				
XVII	Civil Defence & Home Guard	487.10	89.80															
XVIII	PWD Secretariat	60.89																
	TOTAL [OTHER ADMN. SERVICES]	59353.59	44654.18	10173.06	156600.00	28810.00	17145.00	6390.00		23535.00	21460.00	15840.00		37300.00				