

Approved Outlay under Annual Plan - 2003-04 of Govt. of NCT of Delhi

(Rs. in Lakhs)

| S. No. | Name of the Sector/Department/ Scheme | 9th FYP (1997-2002) | 9th FYP (1997-2002) | Annual Plan 2001-02 | 10th FYP (2002-07) | Annual Plan 2002-03 | | Annual Plan 2003-04 | | | |
|--------|---|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|---------|------|----------------------|
| | | Approved Outlay | Expr. | Expr. | Approved Outlay | Approved Outlay | Revised Outlay | Revenue | Capital | Loan | Toal |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 10 | <u>SECTT. ECONOMIC SERVICES</u> | | | | | | | | | | |
| 1 | <u>Planning Department</u> | | | | | | | | | | |
| | [a] Stg. of Planning Deptt. | 178.00 | 279.76 | 66.14 | 200.00 | 50.00 | 50.00 | 50.00 | | | 50.00 |
| | [b] Modernisation and Capacity Building in Govt. for accelerating Reforms | | | | 400.00 | 100.00 | | 50.00 | | | 50.00 |
| 2 | Manpower & Employment Unit | 40.00 | 35.13 | 8.11 | 60.00 | 15.00 | 7.10 | 10.00 | | | 10.00 |
| 3 | Urban Development Deptt. | 100.00 | 177.73 | 72.36 | 500.00 | 100.00 | 100.00 | 100.00 | | | 100.00 |
| 4 | NCR Coordination & Planning Cell in L & B Department. | 25.00 | 26.24 | 5.44 | 50.00 | 10.00 | 10.00 | 10.00 | | | 10.00 |
| 5 | Strengthening of Planning & monitoring Unit (MCD) | 10.00 | 0.50 | | | | | 5.00 | | | 5.00 |
| 6 | Strengthening of Planning Cell(NDMC) H.Qrs. | 10.00 | 1.13 | | | | | | | | |
| 7 | Planning, Survey & Monitoring Division in Slum Dept. of MCD | 10.00 | 1.00 | | | | | | | | |
| 8 | Strengthening of Admn. Reforms Dept. | 15.00 | 16.76 | 7.38 | 20.00 | 4.00 | 4.00 | 4.00 | | | 4.00 |
| 9 | E- Governance (A.R. Department) | | | | | | | 500.00 | | | 500.00 |
| 10 | Strengthening of Dte. of Audit. | 100.00 | 8.38 | 8.38 | 50.00 | 10.00 | 18.00 | 18.00 | | | 18.00 |
| 11 | Monitoring and Evalution cell in Urban Development Deptt(GAD) | 100.00 | 61.62 | | | | | | | | |
| | <u>TOTAL (SECTT. ECO.SERVICES)</u> | <u>588.00</u> | <u>608.25</u> | <u>167.81</u> | <u>1280.00</u> | <u>289.00</u> | <u>189.10</u> | <u>747.00</u> | | | <u>747.00</u> |