

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<u>SECTT. ECONOMIC SERVICES</u>												
1	Planning Department											
a.	Stg. of Planning Deptt.	200.00	23.18	20.61	19.30	80.00	30.00	24.52	30.00			30.00
b.	Modernisation and Capacity Building in Govt. for accelerating Reforms	400.00			9.10	20.00	20.00	2.25	20.00			20.00
2	Manpower & Employment Unit	60.00	7.02	7.88	7.11	11.00	15.00	10.82	13.00			13.00
3	Urban Development Deptt.	500.00	87.59	91.02	93.97	120.00	100.00	92.15	120.00			120.00
4	NCR Coordination & Planning Cell in L&B Department.	50.00	8.31	8.21	10.46	10.00	19.00	14.81	10.00			10.00
5	Strengthening of MCD Planning & Monitoring Unit			1.50	5.19	15.00	15.00	0.38	15.00			15.00
					[7.50]			[3.75]				
6	Strengthening of Admn. Reforms Dept.	20.00	3.51	4.00	3.48	4.00	60.00	6.74	25.00			25.00
7	Strengthening of Dte. of Audit.	50.00	15.93	17.96	8.81	4.00	4.00	3.59	4.00			4.00
	<u>TOTAL [SECTT. ECO. SERVICES]</u>	<u>1280.00</u>	<u>145.54</u>	<u>151.18</u>	<u>157.42</u>	<u>264.00</u>	<u>263.00</u>	<u>155.26</u>	<u>237.00</u>			<u>237.00</u>
								<u>[158.63]</u>				