

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>GENSUS SURVEYS AND STATISTICS</u>												
I	STRENGTHENING OF DTE. OF ECONOMICS AND STATISTICS	250	12.39	11.58	12.94	35.00	23.00	21.92	25.00			25.00
II	<u>DEPTT. OF INFORMATION TECHNOLOGY</u>											
1	Strengthening of Deptt. of Information Technology	100.00	88.66	28.47	46.89	85.00	60.00	50.32	65.00			65.00
2	Local Area Network (LAN / WAN in Delhi Sectt.)	150.00	6.75	37.68	34.85	60.00	34.00	11.40	35.00			35.00
3	Training of Employees of Delhi Govt. in use of IT Hardware & Software	50.00		9.22	7.93	10.00	9.00	8.17	10.00			10.00
4	Spreading of Computer and Basic Literacy through Internet based Kiosks	50.00		11.94	14.08	20.00	12.00	5.32	18.00			18.00
5	Mass Campaign for IT Awareness	50.00		20.31	12.64	15.00	27.00	20.80	110.00			110.00
6	Financial Assistance to Scholars, Researchers & R&D Industries	50.00	1.58		0.63	10.00	1.00	14.12	2.00			2.00
7	Cyber Asia Networking University	50.00	24.98			10.00			10.00			10.00
8	E - Governance Pilot Projects			11.83	8.00	20.00	40.00	30.43	25.00			25.00
9	Facility Management for Delhi Sectt.& Maintenance of Delhi Government Websites			5.79	7.60	15.00	17.00	14.90	15.00			15.00
	Total (Deptt. of Information Technology)	500.00	121.97	125.24	132.62	245.00	200.00	155.46	290.00			290.00

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1	2	3	4	5	6	7	8	9	10	11	12	13
II	<u>M.C.D.</u>											
	Computrisations of various Deptt. of MCD	500.00	200.00	194.89	54.57	100.00	100.00	92.56	100.00			100.00
				(93.14)	(75.00)			(100.00)				
	GRAND TOTAL (SURVEYS & STATISTICS)	1250.00	334.36	331.71	200.13	380.00	323.00	269.94	415.00			415.00
				(229.96)	(220.56)			(277.38)				
<p>Figures in bracket - Expenditure as per Fund Released</p>												