

STATEMENT - IV : SECTOR / SCHEMewise PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	SECTT. ECONOMIC SERVICES																			
1	Planning Department																			
a.	Planning, Manpower & Employment		247.50	95.01	67.27	30.06		30.06	46.50		46.50	46.50		46.50	32.26		32.26	48.50		48.50
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		2.50						0.50		0.50	0.50		0.50				0.50		0.50
c.	GIA to Bureau for Investment &Enterprise in Delhi											500.00		500.00	500.00		500.00	1.00		1.00
	Sub Total (Planning Department)		250.00	95.01	67.27	30.06		30.06	47.00		47.00	547.00		547.00	532.26		532.26	50.00		50.00
2	Planning Cell in Urban Development Deptt.		250.00	80.99	42.13	32.96		32.96	57.00		57.00	48.00		48.00	45.14		45.14	50.00		50.00
3	Admn. Reforms Deptt.		250.00	26.78	22.35	32.06		32.06	36.00		36.00	35.00		35.00	31.26		31.26	36.00		36.00
4	Directorate of Economic & Statistics																			
a.	Conduct of Economic Census- CSS					78.22		78.22	20.00		20.00	20.00		20.00	2.42		2.42	10.00		10.00
b.	Support for Statistical Strengthening -CSS								192.40		192.40							503.00		503.00
c.	Annual Survey of Service Sector- CSS								1.00		1.00							1.00		1.00
d.	Strengthening of Civil Registration System- CSS					19.40		19.40	52.00		52.00	30.00		30.00	23.84		23.84	30.00		30.00
e.	Urban Statistics for HR Assessment(USHA)- CSS					10.89		10.89	16.00		16.00	12.00		12.00	9.24		9.24	15.00		15.00
f.	India Statistical Strengthening Project (ISSP)- CSS								8.60		8.60	8.00		8.00	7.58		7.58			
g.	Basic Statistics for local level development-BSLLD- CSS					2.68		2.68												
h.	Support for Statistical Strengthening -state share(New Scheme)																	5.00		5.00
	Sub Total (DES)					111.19		111.19	290.00		290.00	70.00		70.00	43.08		43.08	564.00		564.00
	TOTAL [SECTT. ECO. SERVICES]		750.00	202.78	131.75	206.27		206.27	430.00		430.00	700.00		700.00	651.74		651.74	700.00		700.00