Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	SECTT. ECONOMIC SERVICES														
1	**Planning Department**														
a.	Planning, Manpower & Employment	93.55	186.94	103.68	28.33	66.50	54.93	247.50			247.50	49.50			49.50
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms	150.00	6.00	6.00		0.50		2.50			2.50	0.50			0.50
	Sub Total (Planning Department)	**243.55**	**192.94**	**109.68**	**28.33**	**67.00**	**54.93**	**250.00**			**250.00**	**50.00**			**50.00**
2	Planning Cell in Urban Development Deptt.	487.10	309.85	100.33	32.33	230.00	177.19	250.00			250.00	47.00			47.00
3	L&B Department [NCR Coordination & Planning Cell]	121.78	36.32	36.32											
4	Planning & Monitoring Unit of MCD	608.88	19.29	19.29											
			[137.50]	[137.50]											
5	Admn. Reforms Deptt.	608.88	202.43	132.11	41.06	40.00	29.26	250.00			250.00	50.00			50.00
6	Dte. of Audit	60.89													
	TOTAL [SECTT. ECO. SERVICES]	**2131.08**	**760.83**	**397.73**	**101.72**	**337.00**	**261.38**	**750.00**			**750.00**	**147.00**			**147.00**
			[879.04]	**[515.94]**											