Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay							
							Revenue	Capital	Loan	Total	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	**SECTT. ECONOMIC SERVICES**													
1	**Planning Department**													
a.	Planning, Manpower & Employment	93.55	186.94	54.93	247.50	49.50	100.00			100.00	84.50			84.50
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms	150.00	6.00		2.50	0.50					0.50			0.50
	Sub Total (Planning Department)	**243.55**	**192.94**	**54.93**	**250.00**	**50.00**	**100.00**			**100.00**	**85.00**			**85.00**
2	Planning Cell in Urban Development Deptt.	487.10	309.85	177.19	250.00	47.00	100.00			100.00	50.00			50.00
3	L&B Department [NCR Coordination & Planning Cell]	121.78	36.32											
4	Planning & Monitoring Unit of MCD	608.88	19.29											
			[137.50]											
5	Admn. Reforms Deptt.	608.88	202.42	29.25	250.00	50.00	35.00			35.00	35.00			35.00
6	Dte. of Audit	60.89												
	TOTAL [SECTT. ECO. SERVICES]	**2131.08**	**760.82**	**261.37**	**750.00**	**147.00**	**235.00**			**235.00**	**170.00**			**170.00**
			[879.03]											