

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	SECTT. ECONOMIC SERVICES																		
1	Planning Department																		
a.	Planning, Manpower & Employment		247.50	95.01		95.01	67.27		67.27	30.06		30.06	32.26		32.26				224.60
b.	Modernisation and Capacity Building in Govt. for Accelerating Reforms		2.50													65.29		65.29	65.29
c.	GIA to Bureau for Investment &Enterprise in Delhi												500.00		500.00				500.00
	Sub Total (Planning Department)		250.00	95.01		95.01	67.27		67.27	30.06		30.06	532.26		532.26	65.29		65.29	789.89
2	Planning Cell in Urban Development Deptt.		250.00	80.99		80.99	42.13		42.13	32.96		32.96	45.14		45.14	37.08		37.08	238.30
3	Admn. Reforms Deptt.		250.00	26.78		26.78	22.35		22.35	32.06		32.06	31.26		31.26	31.26		31.26	143.71
4	Directorate of Economic & Statistics																		
a.	Conduct of Economic Census -CSS									78.22		78.22	2.42		2.42	0.36		0.36	81.00
b.	Strengthening of Civil Registration System - CSS									19.40		19.40	23.84		23.84	47.09		47.09	90.33
c.	Urban Statistics for HR Assessments (USHA) (CSS)									10.89		10.89	9.24		9.24	16.66		16.66	36.79
d.	India Statistical Strengthening Project (ISSP) - CSS												7.58		7.58				7.58
e.	Basic Statistics for local level development-BSLLD - CSS									2.68		2.68							2.68
	Sub Total (Directorate of Economic & Statistics)									111.19		111.19	43.08		43.08	64.11		64.11	218.38
	TOTAL [SECTT. ECO. SERVICES]		750.00	202.78		202.78	131.75		131.75	206.27		206.27	651.74		651.74	197.74		197.74	1390.28