

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FY [2002-07] Approved Outlay	10th FY [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FY [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
CENSUS SURVEY AND STATISTICS															
I	DTE. OF ECONOMICS AND STATISTICS	250.00	82.93	12.39	11.58	12.94	21.92	25.00	25.00	24.10	125.00	25.00			25.00
II	DEPTT. OF INFORMATION TECHNOLOGY														
1	Deptt. of Information Technology	100.00	256.43	88.66	28.47	46.89	50.32	65.00	50.00	42.09	275.00	44.00			44.00
2	Delhi Metro E-Network [Local Area Network LAN / WAN in Delhi Sectt.]	150.00	112.55	6.75	37.68	34.85	11.40	35.00	35.00	21.87	700.00	75.00			75.00
3	Training of Employees of Delhi Govt. in use of IT Hardware & Software	50.00	37.05		9.22	7.93	8.17	10.00	12.00	11.73	120.00	23.00			23.00
4	Removing Digital Divide taking I.T. to the masses [Spreading Computer and Basic Literacy through Internet based Kiosks]	50.00	31.34		11.94	14.08	5.32	18.00			75.00	60.00			60.00
5	Promotion of IT Applications [Mass Campaign for IT Awareness]	50.00	60.18		20.31	12.64	20.80	110.00	32.00	6.43	110.00	23.00			23.00
6	Financial Assistance to Scholars, Researchers & R&D Industries	50.00	17.06	1.58		0.63	14.12	2.00	1.00	0.73	170.00	30.00			30.00
7	E - Governance Projects and Process Re-engineering Support [E Governance Pilot Project]		118.42		11.83	8.00	30.43	25.00	90.00	68.16	750.00	75.00			75.00
8	Development and Maintenance of Delhi Govt. Portal [Facility Management for Delhi Sectt.& Maintinence of Delhi Government Websites]		42.90		5.79	7.60	14.90	15.00	15.00	14.61	175.00	20.00			20.00
9	Cyber Asia Networking University	50.00	24.98	24.98				10.00							DROPPED

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
10	Digital Delhi Preparation of Commonwealth Games [New Scheme]										900.00	350.00			350.00
	SubTotal -II [Deptt. of Information Technology]	500.00	700.91	121.97	125.24	132.62	155.46	290.00	235.00	165.62	3275.00	700.00			700.00
III	M.C.D.														
	E-governance Programme [Computerisations of various Deptt. of MCD]	500.00	583.61	200.00	194.89	54.57	98.29	100.00	100.00	35.86		100.00			100.00
			[568.14]	[200.00]	[93.14]	[75.00]	[100.00]			[100.00]					
	GRAND TOTAL [SURVEYS & STATISTICS]	1250.00	1367.45	334.36	331.71	200.13	275.67	415.00	360.00	225.58	3400.00	825.00			825.00
			[1351.98]	[334.36]	[229.96]	[220.56]	[277.38]			[289.72]					
	Figures in bracket - Expenditure as per Fund Released														