

PLANNING DEPARTMENT
Govt. of NCT of Delhi

MANUAL - 11

THE BUDGET ALLOCATED TO EACH CATEGORY

NON-PLAN BUDGET

(₹ in Lakh)

Major Head	Activities to be performed	Outlay 2015-16	Expenditure 2015-16	Outlay 2016-17	Expenditure upto Feb 2017
3451	Salary & Office Exp.	544.00	534.36	1074.00	543.88
7615	Ways & Means Loan to Autonomous/ Local Bodies	-	-	70000.00	-
Total		544.00	534.36	71074.00	543.88

PLAN BUDGET

(₹ in Lakh)

Name of the plan scheme	Activities to be under taken	Outlay 2015-16	Expenditure 2015-16	Outlay 2016-17	Expenditure upto Feb 2017
Stg. of Planning Department	1. Printing of Plan document				
	2. Purchase of Equipment & Machinery	46.50	32.26	48.50	39.85
	3. Salary & office expenditure				
Modernization & capacity building	Training of HRD	0.50	--	0.50	--
Bureau for Investment & Enterprises in Delhi		500.00	500.00	1.00	-
Total		547.00	532.26	50.00	39.85

17 March 2017