

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme		12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13			ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
				Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay		
				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
	RURAL DEVELOPMENT															
I	Development / Rural Development Department															
1	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -General	C	80000.00		16241.69	16241.69	16400.00		13900.00	13900.00		13268.50	13268.50		16400.00	16400.00
2	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -SCSP	C			3565.26	3565.26	3600.00		3060.00	3060.00		2912.60	2912.60		3600.00	3600.00
3	Maintenance of Multi Purpose Community Centres constrctued under Mini Master Plan for Development of Rural Villages - General	C	1200.00	191.52	4.71	196.23	218.00	210.00	21.00	231.00	199.56	20.25	219.81	248.00	42.00	290.00
4	Maintenance of Multi Purpose Community Centres constrctued under Mini Master Plan for Development of Rural Villages- SCSP	C			5.99	5.99	10.00		7.00	7.00		6.75	6.75		8.00	8.00
	Sub Total [Development / Rural Development Department]		81200.00	191.52	19817.65	20009.17	20228.00	210.00	16988.00	17198.00	199.56	16208.10	16407.66	248.00	20050.00	20298.00
II	Dte. of Panchayat															
	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	7000.00	3.72	807.30	811.02	1502.00	2.00	1300.00	1302.00	0.84	1296.39	1297.23	2.00	1500.00	1502.00
	Total [Rural Development]		88200.00	195.24	20624.95	20820.19	21730.00	212.00	18288.00	18500.00	200.40	17504.49	17704.89	250.00	21550.00	21800.00