

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
	MINOR IRRIGATION & FLOOD CONTROL															
I	MINOR IRRIGATION															
	Ground Water Recharge & Water Conservation	C	50.00		2.74	2.74	5.00		5.00	5.00					5.00	5.00
II	FLOOD CONTROL															
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	25000.00		4424.80	4424.80	5230.00		4069.00	4069.00		4042.69	4042.69		5100.00	5100.00
2	Major Drainage / Small Drainage Schemes															
a	Construction/ Drainage Works	C	5500.00		1049.94	1049.94	200.00		200.00	200.00		200.00	200.00			
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	2300.00				1000.00		700.00	700.00		698.00	698.00		1550.00	1550.00
	Sub Total (2)		7800.00		1049.94	1049.94	1200.00		900.00	900.00		898.00	898.00		1550.00	1550.00
3	Charged Expenditure	C	150.00		1.12	1.12	5.00								3.00	3.00
4	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control		1000.00	27.97		27.97	60.00	26.00		26.00	0.26		0.26	42.00		42.00
	Sub Total (I&FC)		34000.00	27.97	5478.60	5506.57	6500.00	26.00	4974.00	5000.00	0.26	4940.69	4940.95	42.00	6658.00	6700.00
5	Trans Yamuna Area Development Board (TYADB)	C	6000.00		1893.63	1893.63	1500.00		2000.00	2000.00		1999.99	1999.99		1500.00	1500.00
	Total [Minor Irrigation & Flood Control]		40000.00	27.97	7372.23	7400.20	8000.00	26.00	6974.00	7000.00	0.26	6940.68	6940.94	42.00	8158.00	8200.00