

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			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	21
	MINOR IRRIGATION & FLOOD CONTROL																			
I	MINOR IRRIGATION																			
	Ground Water Recharge & Water Conservation	C	50.00	2.74			29.61	29.61		5.00	5.00								28.00	28.00
II	FLOOD CONTROL																			
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	C	25000.00	4424.80	4042.69		4684.47	4684.47		5150.00	5150.00		4207.00	4207.00		3945.05	3945.05		5350.00	5350.00
2	Major Drainage / Small Drainage Schemes																			
a	Construction/ Drainage Works	C	5500.00	1049.94	200.00					300.00	300.00		500.00	500.00		420.54	420.54		300.00	300.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	2300.00		698.00		1142.99	1142.99		500.00	500.00								500.00	500.00
	Sub Total (2)		7800.00	1049.94	898.00		1142.99	1142.99		800.00	800.00		500.00	500.00		420.54	420.54		800.00	800.00
3	Charged Expenditure	C	150.00	1.12			15.76	15.76		5.00	5.00		26.00	26.00		25.03	25.03		10.00	10.00
4	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control		1000.00	27.97	0.26				40.00		40.00	17.00		17.00	15.14		15.14	112.00		112.00
	Sub Total (I&FC)		34000.00	5506.57	4940.95		5872.83	5872.83	40.00	5960.00	6000.00	17.00	4733.00	4750.00	15.14	4390.62	4405.76	112.00	6188.00	6300.00
5	Trans Yamuna Area Development Board (TYADB)	C	6000.00	1893.63	1999.99		2271.91	2271.91		500.00	500.00		450.00	450.00		448.90	448.90			
	Total [Minor Irrigation & Flood Control]		40000.00	7400.20	6940.94		8144.74	8144.74	40.00	6460.00	6500.00	17.00	5183.00	5200.00	15.14	4839.52	4854.66	112.00	6188.00	6300.00