

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	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	13268.50	16400.00		8036.00	8036.00		8014.39	8014.39		14350.00	14350.00
2	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -SCSP	C		3565.26	2912.60	3600.00		1764.00	1764.00		1759.31	1759.31		3150.00	3150.00
3	Maintenance of Multi Purpose Community Centres constrctued under Mini Master Plan for Development of Rural Villages -General	C	1200.00	196.23	219.81	290.00	176.00	42.00	218.00	175.91	31.87	207.78	198.00		198.00
4	Maintenance of Multi Purpose Community Centres constrctued under Mini Master Plan for Development of Rural Villages-SCSP	C		5.99	6.75	8.00		8.00	8.00		6.07	6.07			
	Sub Total [Development / Rural Development Department]		81200.00	20009.17	16407.66	20298.00	176.00	9850.00	10026.00	175.91	9811.64	9987.55	198.00	17500.00	17698.00
II	Dte. of Panchayat														
	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	C	7000.00	811.02	1297.23	1502.00	7.00	1867.00	1874.00	0.90	1824.42	1825.32	2.00	1200.00	1202.00
	Total [Rural Development]		88200.00	20820.19	17704.89	21800.00	183.00	11717.00	11900.00	176.81	11636.06	11812.87	200.00	18700.00	18900.00