

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
	MINOR IRRIGATION & FLOOD CONTROL														
I	MINOR IRRIGATION														
	Ground Water Recharge & Water Conservation	C	50.00	2.74		5.00		31.00	31.00		29.61	29.61		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	4042.69	5100.00		4876.00	4876.00		4684.47	4684.47		5150.00	5150.00
2	Major Drainage / Small Drainage Schemes														
a	Construction/ Drainage Works	C	5500.00	1049.94	200.00									300.00	300.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	C	2300.00		698.00	1550.00		1200.00	1200.00		1142.99	1142.99		500.00	500.00
	Sub Total (2)		7800.00	1049.94	898.00	1550.00		1200.00	1200.00		1142.99	1142.99		800.00	800.00
3	Charged Expenditure	C	150.00	1.12		3.00		16.00	16.00		15.76	15.76		5.00	5.00
4	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control		1000.00	27.97	0.26	42.00	1.00		1.00				40.00		40.00
	Sub Total (I&FC)		34000.00	5506.57	4940.95	6700.00	1.00	6123.00	6124.00		5872.83	5872.83	40.00	5960.00	6000.00
5	Trans Yamuna Area Development Board (TYADB)	C	6000.00	1893.63	1999.99	1500.00		2276.00	2276.00		2271.91	2271.91		500.00	500.00
	Total [Minor Irrigation & Flood Control]		40000.00	7400.20	6940.94	8200.00	1.00	8399.00	8400.00		8144.74	8144.74	40.00	6460.00	6500.00