

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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	487.10	261.55	246.10	10.45	5.00	5.00		50.00		50.00		5.00		5.00
II	FLOOD CONTROL														
1	Embankment Schemes including Access Roads & Bridges, Anti Erosion Works and Beautification Works	2867.82	9017.76	4573.34	1964.65	2380.00	2479.77		25000.00		25000.00		3000.00		3000.00
2	Major Drainage / Small Drainage Schemes														
a	Construction/ Drainage Works	21879.47	6100.03	4317.74	904.88	600.00	877.41		5500.00		5500.00		291.00		291.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	4262.16	1741.05	243.30	975.35	800.00	522.40		2300.00		2300.00		1100.00		1100.00
	Sub Total (2)	26141.63	7841.08	4561.04	1880.23	1400.00	1399.81		7800.00		7800.00		1391.00		1391.00
3	Liabilities on Completed Schemes / Works	941.33	500.55	463.67	36.88	100.00									
4	Charged Expenditure	255.73	19.55	17.09		3.00	2.46		150.00		150.00		4.00		4.00
5	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control	237.46	121.65	51.22	19.48	75.00	50.95	1000.00			1000.00	100.00			100.00
	Sub Total (I&FC)	30931.07	17762.14	9912.46	3911.69	3963.00	3937.99	1000.00	33000.00		34000.00	100.00	4400.00		4500.00
6	Trans Yamuna Area Development Board (TYADB)	2435.52	5193.82	3243.00	950.84	1000.00	999.98		6000.00		6000.00		1000.00		1000.00
	Total [Minor Irrigation & Flood Control]	33366.59	22955.96	13155.46	4862.53	4963.00	4937.97	1000.00	39000.00		40000.00	100.00	5400.00		5500.00