

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	MINOR IRRIGATION & FLOOD CONTROL													
I	MINOR IRRIGATION													
	Ground Water Recharge & Water Conservation	487.10	261.55	5.00	50.00	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	2867.82	9017.76	2479.77	25000.00	3000.00		4425.00		4425.00		5230.00		5230.00
2	Major Drainage / Small Drainage Schemes													
a	Construction/ Drainage Works	21879.47	6100.03	877.41	5500.00	291.00		1050.00		1050.00		200.00		200.00
b.	Procurement of Heavy Machinery such as Bulldozers, Hydraulic Excavators, Dredger, Draglines	4262.16	1741.05	522.40	2300.00	1100.00						1000.00		1000.00
	Sub Total (2)	26141.63	7841.08	1399.81	7800.00	1391.00		1050.00		1050.00		1200.00		1200.00
3	Liabilities on Completed Schemes / Works	941.33	500.55											
4	Charged Expenditure	255.73	19.55	2.46	150.00	4.00		4.00		4.00		5.00		5.00
5	Survey / Model Studies / Preparation of Master Plan for drainage and Flood Control	237.46	121.65	50.95	1000.00	100.00	51.00			51.00	60.00			60.00
	Sub Total (I&FC)	30931.07	17762.14	3937.99	34000.00	4500.00	51.00	5484.00		5535.00	60.00	6440.00		6500.00
6	Trans Yamuna Area Development Board (TYADB)	2435.52	5193.82	999.98	6000.00	1000.00		1928.00		1928.00		1500.00		1500.00
	Total [Minor Irrigation & Flood Control]	33366.59	22955.96	4937.97	40000.00	5500.00	51.00	7412.00		7463.00	60.00	7940.00		8000.00