

**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
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>
	<b>RURAL DEVELOPMENT</b>														
<b>I</b>	<b>Development / Rural Development Department</b>														
1	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB]	28617.33	66234.12	42696.36	9479.03	14059.00	14058.73		80000.00		80000.00		15000.00		15000.00
2	Maintenance of Multi Purpose Community Centres constrcuted under Mini Master Plan for Development of Rural Villages	1826.64	937.19	543.92	173.85	220.00	219.42	875.00	325.00		1200.00	170.00	50.00		220.00
	<b>Sub Total [Development / Rural Development Department]</b>	<b>30443.97</b>	<b>67171.31</b>	<b>43240.28</b>	<b>9652.88</b>	<b>14279.00</b>	<b>14278.15</b>	<b>875.00</b>	<b>80325.00</b>		<b>81200.00</b>	<b>170.00</b>	<b>15050.00</b>		<b>15220.00</b>
<b>II</b>	<b>Dte. of Panchayat</b>														
	Dev. of Chaupals, Panchayat Ghars, Proctection of Gram Sabha Land	3044.40	7409.74	5050.90	1501.26	1008.00	857.58	15.00	6985.00		7000.00	2.00	1000.00		1002.00
<b>III</b>	<b>M.C.D.</b>														
1	Dev. of Rural Villages		2437.22	2437.22											
			[2437.22]	[2437.22]											
2	Rural Roads		572.13	572.13											
			[572.13]	[572.13]											
3	Development of Rural Works / Rural Roads through Delhi Rural Development Board [DRDB]	37750.53	4487.26	4487.26											
			[6500.00]	[6500.00]											
	<b>Total MCD</b>	<b>37750.53</b>	<b>7496.61</b>	<b>7496.61</b>											
			[9509.35]	[9509.35]											
<b>IV</b>	<b>MGICCC</b>														
	Grant-in-Aid to Mahatma Gandhi Institute of Combating Climate Change (formerly known as MGIIREP)	852.43	309.48	309.48											
			[320.00]	[320.00]											
<b>V</b>	<b>Revenue Department</b>														
	Consolidation of Holdings	30.44													
<b>VI</b>	<b>DEDA</b>														
	GIA to DEDA for Implementation of Integrated Rural Energy Programme	24.36													
	<b>Total [Rural Development]</b>	<b>72146.13</b>	<b>82387.14</b>	<b>56097.27</b>	<b>11154.14</b>	<b>15287.00</b>	<b>15135.73</b>	<b>890.00</b>	<b>87310.00</b>		<b>88200.00</b>	<b>172.00</b>	<b>16050.00</b>		<b>16222.00</b>
			[84410.40]	[58120.53]											