

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
3	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	28617.33	66234.12	14058.73	80000.00	12300.00		16400.00		16400.00		16400.00		16400.00
2	Integrated Development of Rural Villages (IDRV) Works including Water Bodies through Delhi Rural Development Board [DRDB] -SCSP					2700.00		3600.00		3600.00		3600.00		3600.00
3	Maintenance of Multi Purpose Community Centres constrctued under Mini Master Plan for Development of Rural Villages - General	1826.64	932.25	214.48	1200.00	211.00	192.00	6.00		198.00	193.00	25.00		218.00
4	Maintenance of Multi Purpose Community Centres constrctued under Mini Master Plan for Development of Rural Villages-SCSP					9.00		9.00		9.00		10.00		10.00
	Sub Total [Development / Rural Development Department]	30443.97	67166.37	14273.21	81200.00	15220.00	192.00	20015.00		20207.00	193.00	20035.00		20228.00
II	Dte. of Panchayat													
	Dev. of Chaupals, Panchayat Ghars, Protection of Gram Sabha Land	3044.40	7409.74	857.58	7000.00	1002.00	5.00	850.00		855.00	2.00	1500.00		1502.00
III	M.C.D.													
1	Dev. of Rural Villages		2437.22											
			[2437.22]											
2	Rural Roads		572.13											
			[572.13]											
3	Development of Rural Works / Rural Roads through Delhi Rural Development Board [DRDB]	37750.53	4487.26											
			[6500.00]											
	Total MCD	37750.53	7496.61											
			[9509.35]											

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						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				
IV	MGICCC																	
	Grant-in-Aid to Mahatma Gandhi Institute of Combating Climate Change (formerly known as MGIIREP)	852.43	309.48															
			[320.00]															
V	Revenue Department																	
	Consolidation of Holdings	30.44																
VI	DEDA																	
	GIA to DEDA for Implementation of Integrated Rural Energy Programme	24.36																
	Total [Rural Development]	72146.13	82382.20	15130.79	88200.00	16222.00	197.00	20865.00		21062.00	195.00	21535.00		21730.00				
			[84405.46]															