

Schemewise Approved Outlay under Annual Plan 2008-09 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp.	11th FYP [2007-12] Proposed Outlay	Annual Plan 2007-08			Approved Outlay 2008-09			
					Approved Outlay 2007-08	Revised Outlay 2007-08	Exp. [Tentative]	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12
RURAL DEVELOPMENT											
A. Rural Development Department											
1	Mini Master Plan for Dev. of Rural Villages.	5000.00	1223.51	1500.00	250.00	230.00	202.55	100.00	200.00		300.00
2	Integrated Development of Rural Villages [Merged with Scheme No. 3]	11000.00	3963.29								
3	IDRV works through Rural Development Board including Water Bodies [Rural Development Board]		6235.46	23500.00	4750.00	11500.00	11498.76		16000.00		16000.00
Sub Total [Development Deptt.]		16000.00	11422.26	25000.00	5000.00	11730.00	11701.31	100.00	16200.00		16300.00
B. Dte. of Panchayat											
4	Dev. of Chaupals, Panchayat Ghars, protection of Gram Sabha land	4000.00	4252.14	2500.00	500.00	1803.00	1795.35	10.00	1800.00		1810.00
C. M.C.D.											
5	Dev. of Rural Villages	15000.00	14091.89								
			[15000.00]								
Works through Rural Development Board											
6	Rural Road	11000.00	7425.43								
			[8000.00]								
7	Dev. of Rural works / Rural Roads through Delhi Rural Development Board [DRDB]		3772.14	31000.00	7500.00	6500.00	4487.26				
			[7000.00]				[6500.00]				
Total MCD		26000.00	25289.46	31000.00	7500.00	6500.00	4487.26				
			[30000.00]				[6500.00]				

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1	2	3	4	5	6	7	8	9	10	11	12
	D. Revenue Deptt. [Land Reforms]										
8	Consolidation of Holdings	25.00		25.00	5.00			DROPPED			
	E. D.E.D.A. [Rural Energy]										
9	Grant-in-aid to DEDA for Implementation of Integrated Rural Energy Programme	100.00	288.46	20.00	10.00			DROPPED			
			[305.50]								
	F. M.G.I.I.R.E.P.										
10	Grant-in-aid to Mahatma Gandhi Institute of Integrated Rural Energy Planning & Dev. at Bakoli	200.00	501.93	700.00	120.00	120.00	109.82	120.00			120.00
			[540.00]				[120.00]				
	Sub-Total [Rural Energy]	<u>300.00</u>	<u>790.39</u>	<u>720.00</u>	<u>130.00</u>	<u>120.00</u>	<u>109.82</u>	<u>120.00</u>			<u>120.00</u>
			[845.50]				[120.00]				
	Total [Rural Development]	<u>46325.00</u>	<u>41754.25</u>	<u>59245.00</u>	<u>13135.00</u>	<u>20153.00</u>	<u>18093.74</u>	<u>230.00</u>	<u>18000.00</u>		<u>18230.00</u>
			[46519.90]				[20116.66]				
	Figures in bracket - Expenditure as per Fund Released										