

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>RURAL DEVELOPMENT</b>															
	<b>Other Rural Development Programme</b>														
<b>A. Development Department</b>															
1	Mini Master Plan for Dev. of Rural Villages.	5000.00	1223.51	166.01	422.09	160.71	236.42	240.00	280.00	238.28	1500.00	80.00	170.00		250.00
2	Integrated Development of Rural Villages [Merged with Scheme No. 3]	11000.00	3963.29	922.59	1010.06	709.17	821.90	260.00	500.00	499.57					
3	IDRV works through Rural Development Board including Water Bodies [Rural Development Board]		6235.46			155.67	1638.55	2500.00	4450.00	4441.24	23500.00		4750.00		4750.00
	<b>Sub Total [Development Deptt.]</b>	<b>16000.00</b>	<b>11422.26</b>	<b>1088.60</b>	<b>1432.15</b>	<b>1025.55</b>	<b>2696.87</b>	<b>3000.00</b>	<b>5230.00</b>	<b>5179.09</b>	<b>25000.00</b>	<b>80.00</b>	<b>4920.00</b>		<b>5000.00</b>
<b>B. Dte. of Panchayat</b>															
	Dev. of Chaupals, Panchayat Ghars, protection of Gram Sabha land	4000.00	4252.14	431.52	845.81	570.67	684.46	500.00	1805.00	1719.68	2500.00	100.00	400.00		500.00
<b>C. M.C.D.</b>															
1	Dev. of Rural Villages	15000.00	14091.89	3101.17	3475.81	4228.96	1997.38	2000.00	2000.00	1288.57					
			<b>[15000.00]</b>	<b>[3000.00]</b>	<b>[3500.00]</b>	<b>[4500.00]</b>	<b>[2000.00]</b>			<b>[2000.00]</b>					
2	Rural Road	11000.00	7425.43	1980.48	1498.81	1952.17	993.97	1000.00	1000.00	1000.00					
			<b>[8000.00]</b>	<b>[2000.00]</b>	<b>[2000.00]</b>	<b>[2000.00]</b>	<b>[1000.00]</b>			<b>[1000.00]</b>					
3	Dev. of works / Rural Roads through Rural Development Board [RDB]		3772.14				589.87	4000.00	3000.00	3182.27	31000.00	7500.00			7500.00
			<b>[7000.00]</b>				<b>[4000.00]</b>			<b>[3000.00]</b>					
	<b>Total MCD</b>	<b>26000.00</b>	<b>25289.46</b>	<b>5081.65</b>	<b>4974.62</b>	<b>6181.13</b>	<b>3581.22</b>	<b>7000.00</b>	<b>6000.00</b>	<b>5470.84</b>	<b>31000.00</b>	<b>7500.00</b>			<b>7500.00</b>
			<b>[30000.00]</b>	<b>[5000.00]</b>	<b>[5500.00]</b>	<b>[6500.00]</b>	<b>[7000.00]</b>			<b>[6000.00]</b>					

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								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total		
																9	10
<b>D.</b>	<b>Revenue Reforms</b>																
	Consolidation of Holdings	25.00						5.00			25.00	5.00					5.00
<b>E.</b>	<b>D.E.D.A. [Rural Energy]</b>																
	Grant-in-aid to DEDA for Implementation of Integrated Rural Energy Programme	100.00	288.46	87.05	46.60	52.21	60.00	50.00	50.00	42.60	20.00	10.00					10.00
			<b>[305.50]</b>	<b>[90.60]</b>	<b>[80.00]</b>	<b>[50.00]</b>	<b>[60.00]</b>										
<b>F.</b>	<b>M.G.I.I.R.E.P.</b>																
	Grant-in-aid to Mahatma Gandhi Institute of Integrated Rural Energy Planning & Dev. at Bakoli	200.00	501.93	84.43	86.01	91.76	119.75	120.00	120.00	119.98	700.00	120.00					120.00
			<b>[540.00]</b>	<b>[100.00]</b>	<b>[100.00]</b>	<b>[100.00]</b>	<b>[120.00]</b>										
	<b>Sub-Total [Rural Energy]</b>	<b>300.00</b>	<b>790.39</b>	<b>171.48</b>	<b>132.61</b>	<b>143.97</b>	<b>179.75</b>	<b>170.00</b>	<b>170.00</b>	<b>162.58</b>	<b>720.00</b>	<b>130.00</b>					<b>130.00</b>
	<b>Total [Rural Development]</b>	<b>46325.00</b>	<b>41754.25</b>	<b>6773.25</b>	<b>7385.19</b>	<b>7921.32</b>	<b>7142.30</b>	<b>10675.00</b>	<b>13205.00</b>	<b>12532.19</b>	<b>59245.00</b>	<b>7815.00</b>	<b>5320.00</b>				<b>13135.00</b>
			<b>[46519.90]</b>	<b>[6710.72]</b>	<b>[7957.96]</b>	<b>[8246.22]</b>	<b>[10561.33]</b>										
	<b>Figures in bracket - Expenditure as per Fund Released</b>																