

STATEMENT - IV : SECTOR / SCHEMEWISE PLAN OUTLAY & EXPENDITURE

₹ in lakh

S. No.	Sector / Department/ Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	ANNUAL PLAN 2014-15			Annual Plan Outlay 2015-16			Revised Plan Outlay 2015-16			Expenditure upto March 2016 (Tentative)			Annual Plan Outlay 2016-17		
						Expenditure			Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total	Revenue	Capital / Loan	Total
						Revenue	Capital / Loan	Total												
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	NUTRITION																			
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		45000.00	8299.68	7438.64	7408.02		7408.02	7975.00		7975.00	6894.56		6894.56	6819.01		6819.01	6500.00		6500.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP				1561.36	1543.79		1543.79	1700.00		1700.00	1500.00		1500.00	1490.56		1490.56	1500.00		1500.00
3	Kishori Shakti Yojana		350.00	70.52	91.71	87.50		87.50	105.00		105.00	100.00		100.00	94.45		94.45	100.00		100.00
4	GIA to Delhi Social Welfare Board for SNP		550.00	107.73	121.00	81.98		81.98	150.00		150.00	130.00		130.00	115.00		115.00	125.00		125.00
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		6600.00	1199.68	869.99	873.69		873.69	900.00		900.00	878.00		878.00	862.76		862.76	900.00		900.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP				318.83	335.79		335.79	370.00		370.00	370.00		370.00	367.09		367.09	370.00		370.00
5.d	Supplementary Nutrition Programme- CSS					4354.77		4354.77	6000.00		6000.00	8000.00		8000.00	5278.88		5278.88	9535.00		9535.00
5.e	Kishori Shakti Yojana- CSS								22.00		22.00	22.00		22.00				22.00		22.00
5.f	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition -CSS					114.25		114.25	700.00		700.00	400.00		400.00	257.25		257.25	648.00		648.00
5.g	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition-CSS					133.55		133.55	178.00		178.00	100.00		100.00				100.00		100.00
5.h	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) -CSS					356.41		356.41	300.00		300.00	300.00		300.00	60.40		60.40	300.00		300.00
	Sub-Total [Deptt. of Women & Child Development]		52500.00	9677.61	10401.53	15289.75		15289.75	18400.00		18400.00	18694.56		18694.56	15345.40		15345.40	20100.00		20100.00
	MID DAY MEALS																			
6.a	Dte. of Education		45000.00	4985.46	1930.95	1553.19		1553.19	2137.00		2137.00	2011.32		2011.32	1629.77		1629.77	2137.00		2137.00
6.b	Dte. of Education - SCSP				339.72				500.00		500.00	500.00		500.00	305.44		305.44	500.00		500.00
6.c	Dte. of Education - GIA to Aided School				181.31	339.96		339.96	210.00		210.00	210.00		210.00	108.34		108.34	210.00		210.00
6.d	Dte. of Education - SCSP				39.52				60.00		60.00	60.00		60.00	46.21		46.21	60.00		60.00
	Total - Dte. of Education		45000.00	4985.46	2491.50	1893.15		1893.15	2907.00		2907.00	2781.32		2781.32	2089.76		2089.76	2907.00		2907.00
7.a	Delhi Cantonment Board (DCB)		70.00	8.10	12.55	3.00		3.00	2.20		2.20	2.70		2.70	2.45		2.45	2.20		2.20
7.b	Delhi Cantonment Board (DCB)- SCSP			0.90					0.80		0.80	0.80		0.80	0.60		0.60	0.80		0.80
	Total - Delhi Cantonment Board		70.00	9.00	12.55	3.00		3.00	3.00		3.00	3.50		3.50	3.05		3.05	3.00		3.00
					[13.00]															
	Delhi Municipal Corporations																			
8.a	North Delhi Municipal Corporation		14080.00	2072.03	515.04	820.11		820.11	705.00		705.00	445.00		445.00	529.60		529.60	705.00		705.00
8.b	North Delhi Municipal Corporation - SCSP								155.00		155.00	155.00		155.00				155.00		155.00
	Total - North Delhi Municipal Corporation		14080.00	2072.03	515.04	820.11		820.11	860.00		860.00	600.00		600.00	529.60		529.60	860.00		860.00
				2200.00	[780.00]															
9.a	South Delhi Municipal Corporation		12670.00	1614.77	378.57	760.00		760.00	625.00		625.00	252.41		252.41	387.41		387.41	625.00		625.00
9.b	South Delhi Municipal Corporation - SCSP								135.00		135.00	135.00		135.00				135.00		135.00
	Total - South Delhi Municipal Corporation		12670.00	1614.77	378.57	760.00		760.00	760.00		760.00	387.41		387.41	387.41		387.41	760.00		760.00
				[2000.00]	[690.00]															
10.a	East Delhi Municipal Corporation		8450.00	1336.61	350.57	409.72		409.72	395.00		395.00	167.77		167.77	252.76		252.76	395.00		395.00
10.b	East Delhi Municipal Corporation - SCSP								85.00		85.00	85.00		85.00				85.00		85.00
	Total - East Delhi Municipal Corporation		8450.00	1336.61	350.57	409.72		409.72	480.00		480.00	252.77		252.77	252.76		252.76	480.00		480.00
				[1400.00]	[435.00]															
11.a	New Delhi Municipal Council (NDMC)		1200.00	79.64	29.78	66.73		66.73	65.00		65.00	55.00		55.00	59.68		59.68	65.00		65.00
11.b	New Delhi Municipal Council (NDMC)- SCSP								20.00		20.00	20.00		20.00				20.00		20.00
	Total - New Delhi Municipal Corporation		1200.00	79.64	29.78	66.73		66.73	85.00		85.00	75.00		75.00	59.68		59.68	85.00		85.00
				[79.64]	[32.89]															
12.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)		30.00						4.00		4.00							4.00		4.00
12.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP								1.00		1.00							1.00		1.00
	Total - Deptt. of Social Welfare		30.00						5.00		5.00							5.00		5.00
13	Mid-day Meal Scheme- CSS					13629.51		13629.51	11500.00		11500.00	12500.00		12500.00	7895.03		7895.03	12500.00		12500.00
	Sub-Total [MDM]		81500.00	10097.51	3778.01	17582.22		17582.22	16600.00		16600.00	16600.00		16600.00	11217.29		11217.29	17600.00		17600.00
				[5689.64]	[1950.89]															
	Total [Nutrition]		134000.00	19775.12	14179.54	32871.97		32871.97	35000.00		35000.00	35294.56		35294.56	26562.69		26562.69	37700.00		37700.00
				[20352.71]	[14843.92]															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
	JAIL																			
1	C/o District Jail Mandoli at Shahdara	C	11000.00	2108.33	7483.96		8200.00	8200.00		4500.00	4500.00		5500.00	5500.00		3246.62	3246.62		2500.00	2500.00
2	Setting up of Control Room/IT Infrastructure at Jails		5000.00	1092.33	834.39	856.54		856.54	900.00		900.00	1149.40		1149.40	287.00		287.00	1100.00		1100.00
3	Motor Vehicle	C								100.00	100.00		100.00	100.00					100.00	100.00
4	Developmental Works in Central Jail Tihar & Rohini	C	7000.00	1873.67	1647.57		1925.75	1925.75		1500.00	1500.00		1500.00	1500.00		1451.00	1451.00		1500.00	1500.00
5	Additional Staff for Existing & New Jails		5000.00	121.14	94.57	129.00		129.00	1000.00		1000.00	700.00		700.00	558.00		558.00	2000.00		2000.00
	TOTAL (JAIL)		75368.00	5195.47	10060.49	985.54	10125.75	11111.29	1900.00	6100.00	8000.00	1849.40	7100.00	8949.40	845.00	4697.62	5542.62	3100.00	4100.00	7200.00