

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

S. No.	Sector / Department / Scheme		12th Five Year Plan [2012-17] Approved Outlay	Expenditure 2012-13	Expenditure 2013-14	Approved Outlay	ANNUAL PLAN 2014-15						Annual Plan Outlay 2015-16		
							Revised Plan Outlay			Expenditure (Provisional)					
							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
	<u>NUTRITION</u>														
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		45000.00	8299.68	7438.64	8030.00	8000.00		8000.00	7408.02		7408.02	7975.00		7975.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP				1561.36	1731.00	1700.00		1700.00	1543.79		1543.79	1700.00		1700.00
3	Kishori Shakti Yojana		350.00	70.52	91.71	106.00	105.00		105.00	87.50		87.50	105.00		105.00
4	GIA to Delhi Social Welfare Board for SNP		550.00	107.73	121.00	133.00	125.00		125.00	81.98		81.98	150.00		150.00
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		6600.00	1199.68	869.99	900.00	900.00		900.00	873.69		873.69	900.00		900.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP				318.83	370.00	370.00		370.00	335.79		335.79	370.00		370.00
5.c	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA other than nutrition component State Share-New Scheme					30.00									
5.d	Supplementary Nutrition Programme- CSS					9210.00	8631.00		8631.00	4354.77		4354.77	6000.00		6000.00
5.e	Kishori Shakti Yojana- CSS					22.00	11.00		11.00				22.00		22.00
5.f	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition - CSS					915.00	750.00		750.00	114.25		114.25	700.00		700.00
5.g	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition-CSS					200.00	88.00		88.00	133.55		133.55	178.00		178.00
5.h	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) - CSS					350.00	300.00		300.00	356.41		356.41	300.00		300.00
	Sub-Total [Deptt. of Women & Child Development]		52500.00	9677.61	10401.53	21997.00	20980.00		20980.00	15289.75		15289.75	18400.00		18400.00
	<u>MID DAY MEALS</u>														
6.a	Dte. of Education		45000.00	4985.46	1930.95	2137.00	2140.00		2140.00	1553.19		1553.19	2137.00		2137.00
6.b	Dte. of Education - SCSP				339.72	500.00	500.00		500.00				500.00		500.00
6.c	Dte. of Education - GIA to Aided School				181.31	210.00	210.00		210.00	339.96		339.96	210.00		210.00
6.d	Dte. of Education - SCSP				39.52	60.00	61.00		61.00				60.00		60.00
	Total - Dte. of Education		45000.00	4985.46	2491.50	2907.00	2911.00		2911.00	1893.15		1893.15	2907.00		2907.00
7.a	Delhi Cantonment Board		70.00	8.10	12.55	2.20	2.20		2.20	3.00		3.00	2.20		2.20
7.b	Delhi Cantonment Board - SCSP			0.90		0.80	0.80		0.80				0.80		0.80
	Total - Delhi Cantonment Board		70.00	9.00	12.55	3.00	3.00		3.00	3.00		3.00	3.00		3.00
					[13.00]										
	Delhi Municipal Corporations														
8.a	North Delhi Municipal Corporation		14080.00	2072.03	515.04	705.00	705.00		705.00	820.11		820.11	705.00		705.00
8.b	North Delhi Municipal Corporation - SCSP					155.00	155.00		155.00				155.00		155.00
	Total - North Delhi Municipal Corporation		14080.00	2072.03	515.04	860.00	860.00		860.00	820.11		820.11	860.00		860.00
				2200.00	[780.00]										
9.a	South Delhi Municipal Corporation		12670.00	1614.77	378.57	625.00	625.00		625.00	760.00		760.00	625.00		625.00
9.b	South Delhi Municipal Corporation - SCSP					135.00	135.00		135.00				135.00		135.00

STATEMENT IV: SECTOR/ SCHEME-WISE PLAN OUTLAY & EXPENDITURE

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		
						Approved Outlay	Revised Plan Outlay			Expenditure (Provisional)					
							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
	Total - South Delhi Municipal Corporation		12670.00	1614.77	378.57	760.00	760.00		760.00	760.00		760.00	760.00		760.00
				[2000.00]	[690.00]										
10.a	East Delhi Municipal Corporation		8450.00	1336.61	350.57	395.00	395.00		395.00	409.72		409.72	395.00		395.00
10.b	East Delhi Municipal Corporation - SCSP					85.00	85.00		85.00				85.00		85.00
	Total - East Delhi Municipal Corporation		8450.00	1336.61	350.57	480.00	480.00		480.00	409.72		409.72	480.00		480.00
				[1400.00]	[435.00]										
11.a	New Delhi Municipal Council		1200.00	79.64	29.78	65.00	65.00		65.00	66.73		66.73	65.00		65.00
11.b	New Delhi Municipal Council - SCSP					20.00	20.00		20.00				20.00		20.00
	Total - New Delhi Municipal Corporation		1200.00	79.64	29.78	85.00	85.00		85.00	66.73		66.73	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	0.50		0.50				4.00		4.00
12.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP					1.00	0.50		0.50				1.00		1.00
	Total - Deptt. of Social Welfare		30.00			5.00	1.00		1.00				5.00		5.00
13	Mid-day Meal Scheme- CSS					16000.00	15000.00		15000.00	13629.51		13629.51	11500.00		11500.00
	Sub-Total [MDM]		81500.00	10097.51	3778.01	21100.00	20100.00		20100.00	17582.22		17582.22	16600.00		16600.00
				[5689.64]	[1950.89]										
	Total [Nutrition]		134000.00	19775.12	14179.54	43097.00	41080.00		41080.00	32871.97		32871.97	35000.00		35000.00
				[20352.71]	[14843.92]										