

Scheme-wise Plan Outlay - 11th Five Year Plan (2007-12)& 12th Five Year Plan (2012-17) & Annual Plan 2012-13

[Rs.in Lakh]

S.No.	Sector/Department /Scheme	11th FYP [2007-12] Approved	11th FYP [2007-12] Exp.	Exp. 2007-10	Exp. 2010-11	Annual Plan 2011-12		12th FYP 2012-17				Annual Plan 2012-13			
						Revised Outlay	Exp. [Provisional]	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	7983.19	21761.31	8887.18	5009.00	8270.00	7865.13	45000.00			45000.00	9000.00			9000.00
2	Kishori Shakti Yojana	250.00	390.73	199.77	95.81	111.00	95.15	350.00			350.00	70.00			70.00
3	ACA for National Programme for Adolescent Girls	250.00	42.35	31.35	11.00										
4	GIa to NGO [Delhi Social Welfare Board] for SNP	650.00	1074.02	859.07	109.00	110.00	105.95	550.00			550.00	110.00			110.00
5	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG - SABLA) - State Share		1034.04			1125.00	1034.04	6600.00			6600.00	1320.00			1320.00
	Sub-Total [Deptt. of Women & Child Development]	9133.19	24302.45	9977.37	5224.81	9616.00	9100.27	52500.00			52500.00	10500.00			10500.00
	<u>MID DAY MEALS</u>														
6	Dte. of Education	3653.28	13298.05	2939.60	4719.84	7100.00	5638.61	45000.00			45000.00	7500.00			7500.00
7	Delhi Cantonment Board	60.89	33.66	13.89	10.00	10.00	9.77	70.00			70.00	10.00			10.00
			[34.77]	[15.00]	[10.00]		[9.77]								
8	Municipal Corporation of Delhi	19484.14	18568.07	10184.39	4144.80	4694.00	4238.88								
			[20394.00]	[10500.00]	[5200.00]		[4694.00]								
	North Delhi Municipal Corporation							14080.00			14080.00	2200.00			2200.00
	South East Delhi Municipal Corporation							12670.00			12670.00	1980.00			1980.00
	East Delhi Municipal Corporation							8450.00			8450.00	1320.00			1320.00
9	New Delhi Municipal Council	608.88	423.26	212.65	95.39	114.00	115.22	1200.00			1200.00	235.00			235.00
			[523.48]	[240.00]	[169.48]		[114.00]								
10	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)							30.00			30.00	5.00			5.00
	Sub-Total [MDM]	23807.19	32323.04	13350.53	8970.03	11918.00	10002.48	81500.00			81500.00	13250.00			13250.00
			[34250.30]	[13694.60]	[10099.32]		[10456.38]								
	Total [Nutrition]	32940.38	57754.78	23327.90	15324.13	21534.00	19102.75	134000.00			134000.00	23750.00			23750.00
			[58552.75]	[23671.97]	[15324.13]		[19556.65]								