

Statement IV : Sector / Schemewise Plan Outlay & Expenditure

₹ in Lakh

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
27	NUTRITION													
1	Supplementary Nutrition Programme [SNP] in ICDS Projects	7983.19	21382.72	7486.54	45000.00	7380.00	7197.00			7197.00	7197.00			7197.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP					1620.00	1620.00			1620.00	1620.00			1620.00
3	Kishori Shakti Yojana	250.00	379.07	83.49	350.00	70.00	73.00			73.00	73.00			73.00
4	ACA for National Programme for Adolescent Girls	250.00	42.35											
5	GIA to NGO [Delhi Social Welfare Board] for SNP	650.00	1074.03	105.96	550.00	110.00	110.00			110.00	110.00			110.00
6.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG - SABLA) - State Share		982.95	982.95	6600.00	934.30	874.30			874.30	874.30			874.30
6.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG - SABLA) - State Share-SCSP					385.70	325.70			325.70	325.70			325.70
	Sub-Total [Deptt. of Women & Child Development]	9133.19	23861.12	8658.94	52500.00	10500.00	10200.00			10200.00	10200.00			10200.00
	MID DAY MEALS													
7.a	Dte. of Education	3653.28	13282.94	5623.50	45000.00	5500.00	5132.00			5132.00	1906.00			1906.00
7.b	Dte. of Education - SCSP					1200.00	1120.00			1120.00	435.00			435.00
7.c	Dte. of Education - GIA to Aided School					670.00	453.46			453.46	140.00			140.00
7.d	Dte. of Education - SCSP					130.00	99.54			99.54	34.00			34.00
	Total - Dte. of Education					7500.00	6805.00			6805.00	2515.00			2515.00
8.a	Delhi Cantonment Board	60.89	33.66	9.77	70.00	8.20	8.20			8.20	2.20			2.20
8.b	Delhi Cantonment Board - SCSP		[34.77]			1.80	1.80			1.80	0.80			0.80
	Total - Delhi Cantonment Board					10.00	10.00			10.00	3.00			3.00
9	Delhi Municipal Corporations	19484.14	18568.07	4238.88										
			[20394.00]	[4694.00]										
10.a	North Delhi Municipal Corporation				14080.00	1780.00	1780.00			1780.00	640.00			640.00

S. No.	Sector / Scheme	11th Five Year Plan (2007-12) Approved Outlay	11th Five Year Plan (2007-12) Exp.	Annual Plan 2011-12 (Expenditure)	12th Five Year Plan (2012-17) Approved Outlay	Annual Plan 2012-13					Annual Plan 2013-14 Proposed Outlay			
						Approved Outlay	Revised Plan Outlay				Revenue	Capital	Loan	Total
							Revenue	Capital	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10.b	North Delhi Municipal Corporation - SCSP					420.00	420.00			420.00	140.00			140.00
	Total - North Delhi Municipal Corporation				14080.00	2200.00	2200.00			2200.00	780.00			780.00
11.a	South Delhi Municipal Corporation				12670.00	1602.00	1622.00			1622.00	560.00			560.00
11.b	South Delhi Municipal Corporation - SCSP					378.00	378.00			378.00	130.00			130.00
	Total - South Delhi Municipal Corporation					1980.00	2000.00			2000.00	690.00			690.00
12.a	East Delhi Municipal Corporation				8450.00	1068.00	1148.00			1148.00	355.00			355.00
12.b	East Delhi Municipal Corporation - SCSP					252.00	252.00			252.00	80.00			80.00
	Total - East Delhi Municipal Corporation					1320.00	1400.00			1400.00	435.00			435.00
13.a	New Delhi Municipal Council	608.88	423.26	115.22	1200.00	188.00	68.00			68.00	60.00			60.00
13.b	New Delhi Municipal Council - SCSP		[523.48]	[114.00]		47.00	12.00			12.00	15.00			15.00
	Total - New Delhi Municipal Corporation					235.00	80.00			80.00	75.00			75.00
14.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)				30.00	4.10	4.10			4.10	1.50			1.50
14.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP					0.90	0.90			0.90	0.50			0.50
	Total - Deptt. of Social Welfare					5.00	5.00			5.00	2.00			2.00
	Sub-Total [MDM]	23807.19	32307.93	9987.37	81500.00	13485.00	12580.00			12580.00	4500.00			4500.00
			[34250.30]											
	Total [Nutrition]	32940.38	57298.34	18646.31	134000.00	23750.00	22700.00			22700.00	14700.00			14700.00
			[58096.31]	[19100.21]										