

Statement- IV: Sector/Scheme-wise Plan Outlay & Expenditure

₹ in lakh

S. No.	Sector / Department / Scheme	12th Five Year Plan (2012-17) Approved Outlay	ANNUAL PLAN 2012-13				ANNUAL PLAN - 2013-14							ANNUAL PLAN - 2014-15		
			Expenditure			Approved Plan Outlay	Revised Plan Outlay			Expenditure (Provisional)			Plan Outlay			
			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
	NUTRITION															
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		45000.00	8299.68		8299.68	7197.00	7780.00		7780.00	7438.64		7438.64	8030.00		8030.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP						1620.00	1700.00		1700.00	1561.36		1561.36	1731.00		1731.00
3	Kishori Shakti Yojana		350.00	70.52		70.52	73.00	99.00		99.00	91.71		91.71	106.00		106.00
4	GIA to Delhi Social Welfare Board for SNP		550.00	107.73		107.73	110.00	121.00		121.00	121.00		121.00	133.00		133.00
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		6600.00	1199.68		1199.68	874.30	874.00		874.00	869.99		869.99	900.00		900.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP						325.70	326.00		326.00	318.83		318.83	370.00		370.00
6	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA other than nutrition component State Share-New Scheme													30.00		30.00
	Sub-Total [Deptt. of Women & Child Development]		52500.00	9677.61		9677.61	10200.00	10900.00		10900.00	10401.53		10401.53	11300.00		11300.00
	MID DAY MEALS															
6.a	Dte. of Education		45000.00	4985.46		4985.46	1906.00	1965.00		1965.00	1930.95		1930.95	2137.00		2137.00
6.b	Dte. of Education - SCSP						435.00	500.00		500.00	339.72		339.72	500.00		500.00
6.c	Dte. of Education - GIA to Aided School						140.00	192.00		192.00	181.31		181.31	210.00		210.00
6.d	Dte. of Education - SCSP						34.00	48.00		48.00	39.52		39.52	60.00		60.00
	Total - Dte. of Education			4985.46		4985.46	2515.00	2705.00		2705.00	2491.50		2491.50	2907.00		2907.00
7.a	Delhi Cantonment Board		70.00	8.10		8.10	2.20	12.20		12.20	12.55		12.55	2.20		2.20
7.b	Delhi Cantonment Board - SCSP			0.90		0.90	0.80	0.80		0.80				0.80		0.80
	Total - Delhi Cantonment Board			9.00		9.00	3.00	13.00		13.00	12.55		12.55	3.00		3.00
											[13.00]		[13.00]			
	Delhi Municipal Corporations															
8.a	North Delhi Municipal Corporation		14080.00	2072.03		2072.03	640.00	640.00		640.00	515.04		515.04	705.00		705.00
8.b	North Delhi Municipal Corporation - SCSP						140.00	140.00		140.00				155.00		155.00
	Total - North Delhi Municipal Corporation		14080.00	2072.03		2072.03	780.00	780.00		780.00	515.04		515.04	860.00		860.00
				[2200.00]		[2200.00]					[780.00]		[780.00]			

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				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
9.a	South Delhi Municipal Corporation		12670.00	1614.77		1614.77	560.00	560.00		560.00	378.57		378.57	625.00		625.00
9.b	South Delhi Municipal Corporation - SCSP						130.00	130.00		130.00				135.00		135.00
	Total - South Delhi Municipal Corporation			1614.77		1614.77	690.00	690.00		690.00	378.57		378.57	760.00		760.00
				[2000.00]		[2000.00]					[690.00]		[690.00]			
10.a	East Delhi Municipal Corporation		8450.00	1336.61		1336.61	355.00	355.00		355.00	350.57		350.57	395.00		395.00
10.b	East Delhi Municipal Corporation - SCSP						80.00	80.00		80.00				85.00		85.00
	Total - East Delhi Municipal Corporation			1336.61		1336.61	435.00	435.00		435.00	350.57		350.57	480.00		480.00
				[1400.00]		[1400.00]					[435.00]		[435.00]			
11.a	New Delhi Municipal Council		1200.00	79.64		79.64	60.00	60.00		60.00	29.78		29.78	65.00		65.00
11.b	New Delhi Municipal Council - SCSP						15.00	15.00		15.00				20.00		20.00
	Total - New Delhi Municipal Corporation			79.64		79.64	75.00	75.00		75.00	29.78		29.78	85.00		85.00
				[79.64]		[79.64]					[32.89]		[32.89]			
12.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)		30.00				1.50	1.50		1.50				4.00		4.00
12.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP						0.50	0.50		0.50				1.00		1.00
	Total - Deptt. of Social Welfare						2.00	2.00		2.00				5.00		5.00
	Sub-Total [MDM]		81500.00	10097.51		10097.51	4500.00	4700.00		4700.00	3778.01		3778.01	5100.00		5100.00
				[5689.64]		[5689.64]					[1950.89]		[1950.89]			
	Total [Nutrition]		134000.00	19775.12		19775.12	14700.00	15600.00		15600.00	14179.54		14179.54	16400.00		16400.00
				[20352.71]		[20352.71]					[14843.92]		[14843.92]			