

S. NO.	Name of Sector/Department/Scheme		12th Five Year Plan (2012-17) Approved Outlay	Expenditure 2012-13			Expenditure 2013-14			Expenditure 2014-15			Expenditure 2015-16			Expenditure 2016-17			12th Five Year Plan Expenditure (2012-17)
				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
	NUTRITION																		
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		45000.00	8299.68		8299.68	7438.64		7438.64	7408.02		7408.02	6819.01		6819.01	5787.43		5787.43	35752.78
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP						1561.36		1561.36	1543.79		1543.79	1490.56		1490.56	1305.03		1305.03	5900.74
3	Kishori Shakti Yojana		350.00	70.52		70.52	91.71		91.71	87.50		87.50	94.45		94.45	98.34		98.34	442.52
4	GIA to Delhi Social Welfare Board for SNP		550.00	107.73		107.73	121.00		121.00	81.98		81.98	115.00		115.00	70.00		70.00	495.71
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		6600.00	1199.68		1199.68	869.99		869.99	873.69		873.69	862.76		862.76	885.82		885.82	4691.94
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP						318.83		318.83	335.79		335.79	367.09		367.09	296.23		296.23	1317.94
5.c	Supplementary Nutrition Programme - CSS									4354.77		4354.77	5278.88		5278.88	4277.65		4277.65	13911.30
5.d	Kishori Shakti Yojana (Non- Nutrition) - CSS															12.81		12.81	12.81
5.e	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition - CSS									114.25		114.25	257.25		257.25	162.82		162.82	534.32
5.f	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition -CSS									133.55		133.55				24.88		24.88	158.43
5.g	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) - CSS									356.41		356.41	60.40		60.40	49.23		49.23	466.04
5.h	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for component other than Nutrition(Plan) -CSS															33.72		33.72	33.72
	Sub-Total [Deptt. of Women & Child Development]		52500.00	9677.61		9677.61	10401.53		10401.53	15289.75		15289.75	15345.40		15345.40	13003.96		13003.96	63718.25
	MID DAY MEALS																		
6.a	Dte. of Education		45000.00	4985.46		4985.46	1930.95		1930.95	1553.19		1553.19	1629.77		1629.77				10099.37
6.b	Dte. of Education - SCSP						339.72		339.72				305.44		305.44				645.16
6.c	Dte. of Education - GIA to Aided School						181.31		181.31	339.96		339.96	108.34		108.34				629.61
6.d	Dte. of Education - SCSP						39.52		39.52				46.21		46.21				85.73
	Total - Dte. of Education (State Share)		45000.00	4985.46		4985.46	2491.50		2491.50	1893.15		1893.15	2089.76		2089.76				11459.87
7.a	Delhi Cantonment Board (DCB)		70.00	8.10		8.10	12.55		12.55	3.00		3.00	2.45		2.45				26.10
7.b	Delhi Cantonment Board (DCB) - SCSP			0.90		0.90							0.60		0.60				1.50
	Total - Delhi Cantonment Board (State Share)		70.00	9.00		9.00	12.55		12.55	3.00		3.00	3.05		3.05				27.60
							[13.00]		[13.00]										
	Delhi Municipal Corporations																		
8.a	North Delhi Municipal Corporation		14080.00	2072.03		2072.03	515.04		515.04	820.11		820.11	529.60		529.60				3936.78
8.b	North Delhi Municipal Corporation - SCSP																		
	Total - North Delhi Municipal Corporation (State Share)		14080.00	2072.03		2072.03	515.04		515.04	820.11		820.11	529.60		529.60				3936.78
				[2200.00]		2200.00	[780.00]		[780.00]										
9.a	South Delhi Municipal Corporation		12670.00	1614.77		1614.77	378.57		378.57	760.00		760.00	387.41		387.41				3140.75
9.b	South Delhi Municipal Corporation - SCSP																		
	Total - South Delhi Municipal Corporation (State Share)		12670.00	1614.77		1614.77	378.57		378.57	760.00		760.00	387.41		387.41				3140.75

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				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
				[2000.00]		[2000.00]	[690.00]		[690.00]										
10.a	East Delhi Municipal Corporation		8450.00	1336.61		1336.61	350.57		350.57	409.72		409.72	252.76		252.76				2349.66
10.b	East Delhi Municipal Corporation - SCSP																		
	Total - East Delhi Municipal Corporation (State Share)		8450.00	1336.61		1336.61	350.57		350.57	409.72		409.72	252.76		252.76				2349.66
				[1400.00]		[1400.00]	[435.00]		[435.00]										
11.a	New Delhi Municipal Council (NDMC)		1200.00	79.64		79.64	29.78		29.78	66.73		66.73	59.68		59.68				235.83
11.b	New Delhi Municipal Council (NDMC) - SCSP																		
	Total - New Delhi Municipal Corporation (State Share)		1200.00	79.64		79.64	29.78		29.78	66.73		66.73	59.68		59.68				235.83
				[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																
12.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP																		
	Total - Deptt. of Social Welfare		30.00																
13	Mid-day Meal Scheme - CSS									13629.51		13629.51	7895.03		7895.03	8408.20		8408.20	29932.74
	TOTAL MID DAY MEALS-CSS									13629.51		13629.51	7895.03		7895.03	[8284.40]		[8284.40]	
	Sub-Total [MDM]		81500.00	10097.51		10097.51	3778.01		3778.01	17582.22		17582.22	11217.29		11217.29	8408.20		8408.20	51083.23
				[5689.64]		[5689.64]	[1950.89]		[1950.89]										
	Total [Nutrition]		134000.00	19775.12		19775.12	14179.54		14179.54	32871.97		32871.97	26562.69		26562.69	21412.16		21412.16	114801.48
	-			[20352.71]		[20352.71]	[14843.92]		[14843.92]							[8284.40]		[8284.40]	