

Schemewise Approved Outlay under Annual Plan 2007-08 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP [2002-07] Approved Outlay	10th FYP [2002-07] Exp. [Tentative]	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Exp. 2005-06	Annual Plan 2006-07			11th FYP [2007-12] Proposed Outlay	Approved Outlay 2007-08			
								Approved Outlay	Revised Outlay	Exp. [Tentative]		Revenue	Capital	Loan	Total
<b>NUTRITION</b>															
1	Supplementary Nutrition Programme in 28 ICDS Projects	7330.00	3690.26	1072.45	530.59	540.42	507.32	775.00	1164.49	1039.48	6500.00	1153.00			1153.00
2	Pradhan Mantry Grahmodyog Yojana- [ACA]	700.00	228.15		123.35	104.80									
3	Kishori Shakti Yojana	50.00	14.81		4.51	5.76	2.74	10.00	31.00	1.80	250.00	70.00			70.00
4	National Programme for Adolescent Girls - ACA		8.42			0.36	3.64	177.00	160.01	4.42	250.00	177.00			177.00
5	GIA to Delhi Social Welfare Board for SNP		43.86						44.50	43.86	500.00	100.00			100.00
	<b>Sub-Total [Social Welfare Deptt.]</b>	<b>8080.00</b>	<b>3985.50</b>	<b>1072.45</b>	<b>658.45</b>	<b>651.34</b>	<b>513.70</b>	<b>962.00</b>	<b>1400.00</b>	<b>1089.56</b>	<b>7500.00</b>	<b>1500.00</b>			<b>1500.00</b>
<b>MID DAY MEALS</b>															
6	Dte. of Education	2000.00	1099.74	0.15	43.63	234.96	407.85	900.00	550.00	413.15	3000.00	600.00			600.00
7	Delhi Cantonment Board		2.50				2.50	10.00	10.00		50.00	10.00			10.00
8	Municipal Corporation of Delhi	10000.00	11776.06	1976.97	1932.28	2493.30	2697.52	2700.00	2700.00	2675.99	16000.00	3000.00			3000.00
			<b>[11900.00]</b>	<b>[2000.00]</b>	<b>[2000.00]</b>	<b>[2500.00]</b>	<b>[2700.00]</b>			<b>[2700.00]</b>					
9	New Delhi Municipal Council	150.00	218.91	27.39	35.20	52.54	47.91	100.00	100.00	55.87	500.00	100.00			100.00
			<b>[305.00]</b>	<b>[25.00]</b>	<b>[30.00]</b>	<b>[75.00]</b>	<b>[75.00]</b>			<b>[100.00]</b>					
	<b>Sub-Total [MDM]</b>	<b>12150.00</b>	<b>13097.21</b>	<b>2004.51</b>	<b>2011.11</b>	<b>2780.80</b>	<b>3155.78</b>	<b>3710.00</b>	<b>3360.00</b>	<b>3145.01</b>	<b>19550.00</b>	<b>3710.00</b>			<b>3710.00</b>
	<b>Total [Nutrition]</b>	<b>20230.00</b>	<b>17082.71</b>	<b>3076.96</b>	<b>2669.56</b>	<b>3432.14</b>	<b>3669.48</b>	<b>4672.00</b>	<b>4760.00</b>	<b>4234.57</b>	<b>27050.00</b>	<b>5210.00</b>			<b>5210.00</b>
			<b>[17292.74]</b>	<b>[3097.60]</b>	<b>[2732.08]</b>	<b>[3461.30]</b>	<b>[3699.05]</b>			<b>[4302.71]</b>					
<b>Figures in bracket - Expenditure as per Fund Released</b>															