

Schemewise Approved Outlay under Annual Plan 2006-07 of Govt. of NCT of Delhi

[Rs. in Lakh]

SN	Name of the Sector / Department / Scheme	10th FYP (2002-07) Approved Outlay	Exp. 2002-03	Exp. 2003-04	Exp. 2004-05	Annual Plan 2005-06			Annual Plan 2006-07-Approved Outlay			
						Approved Outlay	Revised Outlay	Exp. (Tentative)	Revenue	Capital	Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
	<u>NUTRITION</u>											
1	Supplementary Nutrition Programme in 28 ICDS Projects	7330.00	1072.45	530.59	540.42	843.00	672.38	507.32	775.00			775.00
2	Pradhan Mantry Grahmodyog Yojana-(ACA)	700.00		123.35	104.80							
3	Kishori Shakti Yojana	50.00		4.51	5.76	10.00	10.00	2.74	10.00			10.00
4	National Programme for Adolescent Girls - ACA				0.36	177.00	148.62	3.64	177.00			177.00
	<u>Sub-Total [Social Welfare Deptt.]</u>	<u>8080.00</u>	<u>1072.45</u>	<u>658.45</u>	<u>651.34</u>	<u>1030.00</u>	<u>831.00</u>	<u>513.70</u>	<u>962.00</u>			<u>962.00</u>
	<u>MID DAY MEALS</u>											
5	Dte. of Education	2000.00	0.15	43.63	234.96	740.00	500.00	408.79	900.00			900.00
6	Delhi Cantt					10.00	10.00	2.50	10.00			10.00
7	Municipal Corporation of Delhi	10000.00	1976.97	1932.28	2493.30	2700.00	2700.00	2697.08	2700.00			2700.00
8	New Delhi Municipal Council	150.00	27.39	35.20	52.54	100.00	100.00	47.91	100.00			100.00
			<u>(25.00)</u>	<u>(30.00)*</u>	<u>(75.00)*</u>							
	<u>Sub-Total (MDM)</u>	<u>12150.00</u>	<u>2004.51</u>	<u>2011.11</u>	<u>2780.80</u>	<u>3550.00</u>	<u>3310.00</u>	<u>3156.28</u>	<u>3710.00</u>			<u>3710.00</u>
	<u>Total (Nutrition Sector)</u>	<u>20230.00</u>	<u>3076.96</u>	<u>2669.56</u>	<u>3432.14</u>	<u>4580.00</u>	<u>4141.00</u>	<u>3669.98</u>	<u>4672.00</u>			<u>4672.00</u>
			<u>[3097.60]</u>	<u>[2732.08]</u>				<u>[3699.99]</u>				
	Figures in bracket - Expenditure as per Fund Released											