

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2017-18	Budget Outlay 2018-19			Revised Outlay 2018-19			Expenditure 2018- 2019 (Prov.)			Budget Outlay 2019-20		
				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
	<u>NUTRITION</u>														
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		4616.71	7788.00		7788.00	4975.00		4975.00	4420.53		4420.53	7114.00		7114.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP		837.86	1800.00		1800.00	1300.00		1300.00	970.50		970.50	1800.00		1800.00
3	Additional Diet as SNP	R					46.00		46.00				4000.00		4000.00
4	Kishori Shakti Yojana		81.98	120.00		120.00	16.00		16.00	3.06		3.06	16.00		16.00
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		777.38	700.00		700.00	57.00		57.00	11.45		11.45	100.00		100.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP		300.03	500.00		500.00	37.00		37.00	5.63		5.63	100.00		100.00
6	Supplementary Nutrition Programme - CSS		3865.94	9000.00		9000.00	6300.00		6300.00	5735.21		5735.21	8000.00		8000.00
7.a	Kishori Shakti Yojana (Non- Nutrition) - CSS		0.93	13.00		13.00	2.00		2.00						
7.b	Kishori Shakti Yojana (Non-Nutrition) - State Share	R	0.77	9.00		9.00	9.00		9.00	0.20		0.20			
8.a	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition -CSS		120.61	700.00		700.00	66.00		66.00	13.73		13.73	100.00		100.00
8.b	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition -CSS		2.77	100.00		100.00	40.00		40.00	3.96		3.96	100.00		100.00
8.c	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition - State Share	R		70.00		70.00	20.00		20.00	1.60		1.60	70.00		70.00
8.d	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) -CSS		60.81	300.00		300.00	32.00		32.00	7.82		7.82	100.00		100.00
	Sub-Total [Deptt. of Women & Child Development]		10665.79	21100.00		21100.00	12900.00		12900.00	11173.69		11173.69	21500.00		21500.00
	<u>MID DAY MEALS</u>														
8.a	Dte. of Education		2869.42	2938.00		2938.00	2938.00		2938.00	2935.07		2935.07	3500.00		3500.00
8.b	Dte. of Education - SCSP		684.26	700.00		700.00	700.00		700.00	689.40		689.40	800.00		800.00
8.c	Dte. of Education - GIA to Aided School		301.25	500.00		500.00	500.00		500.00	290.88		290.88	500.00		500.00
8.d	Dte. of Education - SCSP		72.62	100.00		100.00	100.00		100.00	35.41		35.41	100.00		100.00
	Total - Dte. of Education (State Share)		3927.55	4238.00		4238.00	4238.00		4238.00	3950.76		3950.76	4900.00		4900.00
9.a	Delhi Cantonment Board (DCB)		12.00	8.20		8.20	8.20		8.20	8.20		8.20	8.20		8.20
9.b	Delhi Cantonment Board (DCB) - SCSP		3.00	1.80		1.80	1.80		1.80	1.80		1.80	1.80		1.80
	Total - Delhi Cantonment Board (State Share)		15.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	Delhi Municipal Corporations									[3.04]		[3.04]			
10.a	North Delhi Municipal Corporation		885.00	900.00		900.00	900.00		900.00	900.00		900.00	900.00		900.00
10.b	North Delhi Municipal Corporation - SCSP		195.00	200.00		200.00	200.00		200.00	200.00		200.00	200.00		200.00
	Total - North Delhi Municipal Corporation (State Share)		1080.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00	1100.00		1100.00

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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
										[333.31]		[333.31]			
11.a	South Delhi Municipal Corporation		795.00	800.00		800.00	800.00		800.00	800.00		800.00	800.00		800.00
11.b	South Delhi Municipal Corporation - SCSP		175.00	170.00		170.00	170.00		170.00	170.00		170.00	170.00		170.00
	Total - South Delhi Municipal Corporation (State Share)		970.00	970.00		970.00	970.00		970.00	970.00		970.00	970.00		970.00
										[271.68]		[271.68]			
12.a	East Delhi Municipal Corporation		607.00	500.00		500.00	500.00		500.00	500.00		500.00	500.00		500.00
12.b	East Delhi Municipal Corporation - SCSP		133.00	110.00		110.00	110.00		110.00	110.00		110.00	110.00		110.00
	Total - East Delhi Municipal Corporation (State Share)		740.00	610.00		610.00	610.00		610.00	610.00		610.00	610.00		610.00
										[279.43]		[279.43]			
13.a	New Delhi Municipal Council (NDMC)		70.00	60.00		60.00	60.00		60.00	60.00		60.00	60.00		60.00
13.b	New Delhi Municipal Council (NDMC) - SCSP		11.00	10.00		10.00	10.00		10.00	10.00		10.00	10.00		10.00
	Total - New Delhi Municipal Corporation (State Share)		81.00	70.00		70.00	70.00		70.00	70.00		70.00	70.00		70.00
										[20.68]		[20.68]			
14.a	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools)			1.00		1.00	1.00		1.00				1.00		1.00
14.b	Dept. of Social Welfare (for Deaf and Dumb Student of the Department run Schools) - SCSP			1.00		1.00	1.00		1.00				1.00		1.00
	Total - Deptt. of Social Welfare			2.00		2.00	2.00		2.00				2.00		2.00
15	Mid-day Meal Scheme - CSS														
16a	Dte. of Education -CSS	R	2708.28	3600.00		3600.00	3600.00		3600.00	3548.50		3548.50	3538.00		3538.00
16b	Dte. of Education - SCSP-CSS	R	620.87	700.00		700.00	700.00		700.00	315.50		315.50	700.00		700.00
16c	Dte. of Education - GIA to Aided School -CSS	R	164.08	500.00		500.00	500.00		500.00	255.53		255.53	500.00		500.00
16d	Dte. of Education - SCSP -CSS	R	10.47	100.00		100.00	100.00		100.00	22.63		22.63	100.00		100.00
16e	Delhi Cantonment Board (DCB) -CSS	R	7.16	122.00		122.00	122.00		122.00	122.00		122.00	122.00		122.00
16f	Delhi Cantonment Board (DCB) - SCSP-CSS	R	0.81	28.00		28.00	28.00		28.00	28.00		28.00	28.00		28.00
	Total MDM CSS Except MCD		3511.67	5050.00		5050.00	5050.00		5050.00	4292.16		4292.16	4988.00		4988.00
16g	North Delhi Municipal Corporation -CSS	R	962.84	1300.00		1300.00	1300.00		1300.00	1300.00		1300.00	1300.00		1300.00
16h	North Delhi Municipal Corporation - SCSP-CSS	R	124.72	300.00		300.00	300.00		300.00	262.00		262.00	300.00		300.00
	Total North Delhi Municipal Corporation CSS+SS		2167.56	2700.00		2700.00	2700.00		2700.00	2662.00		2662.00	2700.00		2700.00
16i	South Delhi Municipal Corporation -CSS	R	786.64	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00	1200.00		1200.00
16j	South Delhi Municipal Corporation - SCSP-CSS	R	88.72	200.00		200.00	200.00		200.00	162.00		162.00	200.00		200.00
	Total South Delhi Municipal Corporation CSS+SS		1845.36	2370.00		2370.00	2370.00		2370.00	2332.00		2332.00	2370.00		2370.00
16k	East Delhi Municipal Corporation -CSS	R	527.33	780.00		780.00	780.00		780.00	780.00		780.00	780.00		780.00
16l	East Delhi Municipal Corporation - SCSP-CSS	R	73.85	175.00		175.00	175.00		175.00	137.00		137.00	175.00		175.00
	Total East Delhi Municipal Corporation CSS+SS		1341.18	1565.00		1565.00	1565.00		1565.00	1527.00		1527.00	1565.00		1565.00
16m	New Delhi Municipal Council (NDMC) -CSS	R	60.53	155.00		155.00	155.00		155.00	155.00		155.00	155.00		155.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
16n	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	7.81	40.00		40.00	40.00		40.00	40.00		40.00	40.00		40.00
	Total New Delhi Municipal Corporation CSS+SS		149.34	265.00		265.00	265.00		265.00	265.00		265.00	265.00		265.00
	TOTAL MID DAY MEALS-CSS		6144.11	9200.00		9200.00	9200.00		9200.00	8328.16		8328.16	9138.00		9138.00
	Sub-Total [MDM]		12957.66	16200.00		16200.00	16200.00		16200.00	15038.92		15038.92	16800.00		16800.00
	Total [Nutrition]		23623.45	37300.00		37300.00	29100.00		29100.00	26212.61		26212.61	38300.00		38300.00