

STATEMENT:V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

₹ in Lakh

S.No.	Sector/Department/Scheme	R C L	Expenditure 2018-19	Budget Outlay 2019-20			Revised Outlay 2019-20			Expenditure 2019-20 (Prov.)			Budget Outlay 2020-21		
				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		4420.53	7114.00		7114.00	5800.00		5800.00	5384.13		5384.13	6000.00		6000.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP		970.50	1800.00		1800.00	1300.00		1300.00	1033.19		1033.19	1500.00		1500.00
3	Additional Diet as SNP	R		4000.00		4000.00	1.00		1.00				2000.00		2000.00
4	Kishori Shakti Yojana		3.06	16.00		16.00	1.00		1.00						
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		11.45	100.00		100.00	30.00		30.00	13.07		13.07	100.00		100.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share- SCSP		5.63	100.00		100.00	30.00		30.00	9.46		9.46	100.00		100.00
6	Supplementary Nutrition Programme - CSS		5735.21	8000.00		8000.00	7000.00		7000.00	6288.12		6288.12	7500.00		7500.00
7.a	Kishori Shakti Yojana (Non- Nutrition) - CSS														
7.b	Kishori Shakti Yojana (Non-Nutrition) - State Share	R	0.20												
8.a	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition - CSS		13.73	100.00		100.00	30.00		30.00	15.27		15.27	100.00		100.00
8.b	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition -CSS		3.96	100.00		100.00	21.00		21.00	0.53		0.53	100.00		100.00
8.c	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition - State Share	R	1.60	70.00		70.00	30.00		30.00	0.42		0.42	100.00		100.00
8.d	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) - CSS		7.82	100.00		100.00	30.00		30.00	11.37		11.37	100.00		100.00
	Sub-Total [Deptt. of Women & Child Development]		11173.69	21500.00		21500.00	14273.00		14273.00	12755.56		12755.56	17600.00		17600.00
	MID DAY MEALS														
8.a	Dte. of Education		2935.07	3500.00		3500.00	2764.00		2764.00	2655.32		2655.32	2763.00		2763.00
8.b	Dte. of Education - SCSP		689.40	800.00		800.00	463.54		463.54	398.84		398.84	450.00		450.00
8.c	Dte. of Education - GIA to Aided School		290.88	500.00		500.00	212.00		212.00	101.92		101.92	210.00		210.00
8.d	Dte. of Education - SCSP		35.41	100.00		100.00	24.00		24.00	6.31		6.31	20.00		20.00
	Total - Dte. of Education (State Share)		3950.76	4900.00		4900.00	3463.54		3463.54	3162.39		3162.39	3443.00		3443.00
9.a	Delhi Cantonment Board (DCB)		8.20	8.20		8.20	10.00		10.00	10.00		10.00	8.20		8.20
9.b	Delhi Cantonment Board (DCB) - SCSP		1.80	1.80		1.80	1.00		1.00	1.00		1.00	1.80		1.80
	Total - Delhi Cantonment Board (State Share)		10.00	10.00		10.00	11.00		11.00	11.00		11.00	10.00		10.00
		[3.04]													
	Delhi Municipal Corporations														
10.a	North Delhi Municipal Corporation		900.00	900.00		900.00	1114.00		1114.00	1114.00		1114.00	900.00		900.00
10.b	North Delhi Municipal Corporation - SCSP		200.00	200.00		200.00	129.00		129.00	129.00		129.00	200.00		200.00

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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
	Total - North Delhi Municipal Corporation (State Share)		1100.00	1100.00		1100.00	1243.00		1243.00	1243.00		1243.00	1100.00		1100.00
			[333.31]												
11.a	South Delhi Municipal Corporation		800.00	800.00		800.00	907.00		907.00	907.00		907.00	800.00		800.00
11.b	South Delhi Municipal Corporation - SCSP		170.00	170.00		170.00	105.00		105.00	105.00		105.00	170.00		170.00
	Total - South Delhi Municipal Corporation (State Share)		970.00	970.00		970.00	1012.00		1012.00	1012.00		1012.00	970.00		970.00
			[271.68]												
12.a	East Delhi Municipal Corporation		500.00	500.00		500.00	539.00		539.00	539.00		539.00	500.00		500.00
12.b	East Delhi Municipal Corporation - SCSP		110.00	110.00		110.00	61.46		61.46	61.46		61.46	110.00		110.00
	Total - East Delhi Municipal Corporation (State Share)		610.00	610.00		610.00	600.46		600.46	600.46		600.46	610.00		610.00
			[279.43]												
13.a	New Delhi Municipal Council (NDMC)		60.00	60.00		60.00	70.00		70.00	70.00		70.00	60.00		60.00
13.b	New Delhi Municipal Council (NDMC) - SCSP		10.00	10.00		10.00	8.00		8.00	8.00		8.00	10.00		10.00
	Total - New Delhi Municipal Corporation (State Share)		70.00	70.00		70.00	78.00		78.00	78.00		78.00	70.00		70.00
			[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
	Total- MID DAY MEAL- State Share												6205.00		6205.00
15	Mid-day Meal Scheme - CSS														
16a	Dte. of Education -CSS	R	3548.50	3538.00		3538.00	5154.00		5154.00	3429.71		3429.71	5000.00		5000.00
16b	Dte. of Education - SCSP-CSS	R	315.50	700.00		700.00	575.00		575.00	505.30		505.30	540.00		540.00
16c	Dte. of Education - GIA to Aided School -CSS	R	255.53	500.00		500.00	318.50		318.50	287.54		287.54	318.00		318.00
16d	Dte. of Education - SCSP -CSS	R	22.63	100.00		100.00	37.00		37.00	23.42		23.42	37.00		37.00
16e	Delhi Cantonment Board (DCB) -CSS	R	122.00	122.00		122.00	48.50		48.50	48.92		48.92	122.00		122.00
16f	Delhi Cantonment Board (DCB) - SCSP-CSS	R	28.00	28.00		28.00	2.00		2.00	2.00		2.00	28.00		28.00
	Total Delhi Cantonment Board -CSS												150.00		150.00
16g	North Delhi Municipal Corporation -CSS	R	1300.00	1300.00		1300.00	2107.00		2107.00	1300.40		1300.40	1300.00		1300.00
16h	North Delhi Municipal Corporation - SCSP-CSS	R	262.00	300.00		300.00	221.00		221.00	221.00		221.00	300.00		300.00
	Total North Delhi Municipal Corporation CSS+SS		2662.00	2700.00		2700.00	3571.00		3571.00	2764.40		2764.40	2700.00		2700.00
16i	South Delhi Municipal Corporation -CSS	R	1200.00	1200.00		1200.00	1752.00		1752.00	1200.20		1200.20	1200.00		1200.00
16j	South Delhi Municipal Corporation - SCSP-CSS	R	162.00	200.00		200.00	180.00		180.00	180.00		180.00	200.00		200.00
	Total South Delhi Municipal Corporation CSS+SS		2332.00	2370.00		2370.00	2944.00		2944.00	2392.20		2392.20	2370.00		2370.00
16k	East Delhi Municipal Corporation -CSS	R	780.00	780.00		780.00	1130.00		1130.00	780.20		780.20	780.00		780.00
16l	East Delhi Municipal Corporation - SCSP-CSS	R	137.00	175.00		175.00	107.00		107.00	107.00		107.00	175.00		175.00
	Total East Delhi Municipal Corporation CSS+SS		1527.00	1565.00		1565.00	1837.46		1837.46	1487.66		1487.66	1565.00		1565.00
16m	New Delhi Municipal Council (NDMC) -CSS	R	155.00	155.00		155.00	169.00		169.00	155.79		155.79	155.00		155.00
16n	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	40.00	40.00		40.00	16.00		16.00	16.00		16.00	40.00		40.00
	Total New Delhi Municipal Corporation CSS+SS		265.00	265.00		265.00	263.00		263.00	249.79		249.79	265.00		265.00

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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
	TOTAL MID DAY MEALS-CSS		8328.16	9138.00		9138.00	11817.00		11817.00	8257.48		8257.48	10195.00		10195.00
	Sub-Total [MDM]		15038.92	16800.00		16800.00	18227.00		18227.00	14364.33		14364.33	16400.00		16400.00
	Total [Nutrition]		26212.61	38300.00		38300.00	32500.00		32500.00	27119.89		27119.89	34000.00		34000.00