

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			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
	NUTRITION														
1	Supplementary Nutrition Programme [SNP] in ICDS Projects		5384.13	6000.00		6000.00	5800.00		5800.00	5701.54		5701.54	6000.00		6000.00
2	Supplementary Nutrition Programme [SNP] in ICDS Projects - SCSP		1033.19	1500.00		1500.00	1300.00		1300.00	1258.71		1258.71	1500.00		1500.00
3	Additional Diet as SNP	R		2000.00		2000.00	117.00		117.00				2000.00		2000.00
4	Kishori Shakti Yojana														
5.a	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share		13.07	100.00		100.00	30.00		30.00	9.58		9.58	100.00		100.00
5.b	Rajiv Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) - SABLA State Share-SCSP		9.46	100.00		100.00	30.00		30.00	6.73		6.73	100.00		100.00
6	Supplementary Nutrition Programme - CSS		6288.12	7500.00		7500.00	7500.00		7500.00	7398.35		7398.35	7500.00		7500.00
7.a	Kishori Shakti Yojana (Non- Nutrition) - CSS						3.00		3.00						
7.b	Kishori Shakti Yojana (Non-Nutrition) - State Share	R													
8.a	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls(RGSEAG)- SABLA for Supplementary Nutrition -CSS		15.27	100.00		100.00	30.00		30.00	4.80		4.80	100.00		100.00
8.b	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition -CSS		0.53	100.00		100.00	30.00		30.00				100.00		100.00
8.c	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls for components other than Nutrition - State Share	R	0.42	100.00		100.00	30.00		30.00	0.10		0.10	100.00		100.00
8.d	Rajiv Gandhi Scheme for Empowerment for Adolescent Girls forSupplementary Nutrition Programme (SCSP) -CSS		11.37	100.00		100.00	30.00		30.00	3.59		3.59	100.00		100.00
	Sub-Total [Deptt. of Women & Child Development]		12755.56	17600.00		17600.00	14900.00		14900.00	14383.40		14383.40	17600.00		17600.00
	MID DAY MEALS														
8.a	Dte. of Education		2655.32	2763.00		2763.00	4671.07		4671.07	3381.84		3381.84	2763.00		2763.00
8.b	Dte. of Education - SCSP		398.84	450.00		450.00	763.17		763.17	508.26		508.26	450.00		450.00
8.c	Dte. of Education - GIA to Aided School		101.92	210.00		210.00	414.97		414.97	174.36		174.36	210.00		210.00
8.d	Dte. of Education - SCSP		6.31	20.00		20.00	41.04		41.04	2.73		2.73	20.00		20.00
	Total - Dte. of Education (State Share)		3162.39	3443.00		3443.00	5890.25		5890.25	4067.19		4067.19	3443.00		3443.00
9.a	Delhi Cantonment Board (DCB)		10.00	8.20		8.20	14.46		14.46				8.20		8.20
9.b	Delhi Cantonment Board (DCB) - SCSP		1.00	1.80		1.80	3.17		3.17				1.80		1.80
	Total - Delhi Cantonment Board (State Share)		11.00	10.00		10.00	17.63		17.63				10.00		10.00
	Delhi Municipal Corporations														
10.a	North Delhi Municipal Corporation		1114.00	900.00		900.00	1350.26		1350.26	263.63		263.63	900.00		900.00
10.b	North Delhi Municipal Corporation - SCSP		129.00	200.00		200.00	296.40		296.40	57.87		57.87	200.00		200.00
	Total - North Delhi Municipal Corporation (State Share)		1243.00	1100.00		1100.00	1646.66		1646.66	321.50		321.50	1100.00		1100.00
11.a	South Delhi Municipal Corporation		907.00	800.00		800.00	1112.62		1112.62	217.30		217.30	800.00		800.00
11.b	South Delhi Municipal Corporation - SCSP		105.00	170.00		170.00	244.23		244.23	46.19		46.19	170.00		170.00
	Total - South Delhi Municipal Corporation (State Share)		1012.00	970.00		970.00	1356.85		1356.85	263.49		263.49	970.00		970.00

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			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
12.a	East Delhi Municipal Corporation		539.00	500.00		500.00	768.36		768.36	147.09		147.09	500.00		500.00
12.b	East Delhi Municipal Corporation - SCSP		61.46	110.00		110.00	168.66		168.66	32.29		32.29	110.00		110.00
	Total - East Delhi Municipal Corporation (State Share)		600.46	610.00		610.00	937.02		937.02	179.38		179.38	610.00		610.00
13.a	New Delhi Municipal Council (NDMC)		70.00	60.00		60.00	100.78		100.78	17.36		17.36	60.00		60.00
13.b	New Delhi Municipal Council (NDMC) - SCSP		8.00	10.00		10.00	22.12		22.12	2.90		2.90	10.00		10.00
	Total - New Delhi Municipal Corporation (State Share)		78.00	70.00		70.00	122.90		122.90	20.26		20.26	70.00		70.00
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		6106.85	6205.00		6205.00	9973.31		9973.31	4851.82		4851.82	6205.00		6205.00
	Mid-day Meal Scheme - CSS														
15a	Dte. of Education -CSS	R	3429.71	5000.00		5000.00	8336.90		8336.90	5736.02		5736.02	5000.00		5000.00
15b	Dte. of Education - SCSP-CSS	R	505.30	540.00		540.00	969.85		969.85	446.44		446.44	540.00		540.00
15c	Dte. of Education - GIA to Aided School -CSS	R	287.54	318.00		318.00	629.40		629.40	311.16		311.16	318.00		318.00
15d	Dte. of Education - SCSP -CSS	R	23.42	37.00		37.00	73.07		73.07	12.25		12.25	37.00		37.00
16a	Delhi Cantonment Board (DCB) -CSS	R	48.92	122.00		122.00	29.45		29.45	29.45		29.45	122.00		122.00
16b	Delhi Cantonment Board (DCB) - SCSP-CSS	R	2.00	28.00		28.00	3.16		3.16	0.50		0.50	28.00		28.00
	Total Delhi Cantonment Board -CSS			150.00		150.00	32.61		32.61	29.95		29.95	150.00		150.00
17a	North Delhi Municipal Corporation -CSS	R	1300.40	1300.00		1300.00	2501.32		2501.32	1270.66		1270.66	1300.00		1300.00
17b	North Delhi Municipal Corporation - SCSP-CSS	R	221.00	300.00		300.00	290.33		290.33	109.17		109.17	300.00		300.00
	Total North Delhi Municipal Corporation CSS+SS		2764.40	2700.00		2700.00	4438.31		4438.31	1701.33		1701.33	2700.00		2700.00
18a	South Delhi Municipal Corporation -CSS	R	1200.20	1200.00		1200.00	2060.11		2060.11	1040.83		1040.83	1200.00		1200.00
18b	South Delhi Municipal Corporation - SCSP-CSS	R	180.00	200.00		200.00	239.12		239.12	89.49		89.49	200.00		200.00
	Total South Delhi Municipal Corporation CSS+SS		2392.20	2370.00		2370.00	3656.08		3656.08	1393.81		1393.81	2370.00		2370.00
19a	East Delhi Municipal Corporation -CSS	R	780.20	780.00		780.00	1420.85		1420.85	731.76		731.76	780.00		780.00
19b	East Delhi Municipal Corporation - SCSP-CSS	R	107.00	175.00		175.00	164.92		164.92	60.93		60.93	175.00		175.00
	Total East Delhi Municipal Corporation CSS+SS		1487.66	1565.00		1565.00	2522.79		2522.79	972.07		972.07	1565.00		1565.00
20a	New Delhi Municipal Council (NDMC) -CSS	R	155.79	155.00		155.00	186.56		186.56	110.13		110.13	155.00		155.00
20b	New Delhi Municipal Council (NDMC) - SCSP-CSS	R	16.00	40.00		40.00	21.65		21.65	6.89		6.89	40.00		40.00
	Total New Delhi Municipal Corporation CSS+SS		249.79	265.00		265.00	331.11		331.11	137.28		137.28	265.00		265.00
	TOTAL MID DAY MEALS-CSS		8257.48	10195.00		10195.00	16926.69		16926.69	9955.68		9955.68	10195.00		10195.00
	Sub-Total [MDM]		14364.33	16400.00		16400.00	26900.00		26900.00	14807.50		14807.50	16400.00		16400.00
	Total [Nutrition]		27119.89	34000.00		34000.00	41800.00		41800.00	29190.90		29190.90	34000.00		34000.00